

DATE: October 3, 2006

TO: Stephen E. Bablitch, Secretary  
Department of Administration

FROM: Scott Hassett, Secretary  
Department of Natural Resources

SUBJECT: Proposed Department of Natural Resources 2007-2009 State Budget

Enclosed for your review and action is the Department of Natural Resources 2007-2009 state budget. This budget was reviewed and adopted by the Natural Resources Board at their September 27<sup>th</sup> meeting.

The proposed two-year DNR budget is \$569.9 million for 2007-08 and \$570.5 million for 2008-09. Of these amounts, nearly 40% represents local assistance and debt service costs. In 2007-08 for example, about \$218.2 million, or 38%, represents local assistance and debt service costs; and the remaining \$351.7 million reflects Department costs to provide services. In total, the two-year budget includes an increase of \$62 million over the 2006-07 base year doubled. \$27.8 million of this increase represents cost to continue and debt service items. When cost to continue and debt service are excluded, this budget reflects a 3% growth over base.

This is a restrained budget package, reflecting the state's current fiscal climate and Department of Administration budget instructions. This budget includes a net reduction of 1.75 FTE to the Department's staffing complement, bringing overall staffing down to 2,715.43. This compares to staffing levels of 2,823.75 full time equivalent staff positions prior to the 2005-07 Biennial Budget.

Despite this restraint, there are some important proposals included in the budget package that will allow the state to make progress toward the goals of clean water, air and land, healthy forests, and good fishing, hunting and other recreational opportunities.

Key budget issues include funding to:

- Complete the task of streamlining our Air Permitting System
- Continue our efforts in developing partnerships with the regulated community by enhancing our Green Tier cooperative environmental regulatory program
- Try to stem the spread of invasive species on land and water
- Provide increased funding to expand the number of acres open to the public for fishing, hunting and other outdoor recreation, while increasing Wisconsin's capacity to match Federal funds available for the same purpose.
- Enhance Wisconsin's forest fire fighting capacity
- Maintain Department properties
- Operate state parks and trails

I hope you will agree this is a budget package worthy of recommendation to the Governor, and appreciate your consideration of the proposals.

2007-09 DNR BIENNIAL BUDGET

(in millions of \$\$ Subtotals may vary slightly due to rounding)

FUNDING SOURCE	Secretary's Recommendations			2007-09 TOTAL Budget Request	% Change Excl. Cost to Continue	% of Total Budget
	DNR 2006-07 Base	Cost to Continue and Debt Service	Requests Beyond Base			
General Purpose Revenues	\$297.8	\$1.3	\$1.7	\$299.9	0.06%	26.3%
Conservation Fund	443.3	17.5	21.8	482.6	4.9%	42.3%
Environmental Fund	46.3	1.0	1.9	49.2	4.1%	4.3%
Recycling Fund	58.0	0.2	5.5	63.8	9.5%	5.6%
Clean Water Fund	4.5	0.3		4.8		0.4%
PECFA-SEG	9.1	0.2	0.6	9.9	6.6%	0.9%
Dry Cleaner Env Response Fund	2.5	0.1		2.6		0.2%
Program Revenue	71.5	1.5	1.4	74.4	2.0%	6.6%
Tribal Gaming Agreement Revenue	3.0	0.2	0.1	3.3	3.3%	0.3%
Federal Revenues	<u>143.3</u>	<u>5.5</u>	<u>1.1</u>	<u>149.9</u>	0.8%	<u>13.1%</u>
Total	\$1,078.5	\$27.8	\$34.1	\$1,140.4	3.0%	100%

Department of Natural Resource Staffing by Funding Source Secretary's Recommendations				
Funding Source	DNR 2006-07 Base	Changes to Base	2007-09 TOTAL Budget Request	% of Total Budget
General Purpose Revenues	296.85		296.85	10.9%
Conservation Fund	1,537.09	4.25	1,541.34	56.8%
Environmental Fund	96.85	2.00	98.85	3.6%
Recycling Fund	19.90	0.50	20.40	0.8%
Clean Water Fund	17.00		17.00	0.6%
PECFA-SEG	13.50		13.50	0.5%
Dry Cleaner Env Response Fund	3.00		3.00	0.1%
Program Revenue	249.64		249.64	9.1%
Tribal Gaming Agreement Revenue	12.00		12.00	0.4%
Federal Revenues	<u>471.35</u>	<u>-8.50</u>	<u>462.85</u>	<u>17.0%</u>
Total	2,717.18	-1.75	2,715.43	100%

**Department of Natural Resources  
2007-09 Biennial Budget Highlights**

<b>DNR 2007-09 Budget Request</b>		<b><u>2007-08 \$\$</u></b>	<b><u>FTE</u></b>	<b><u>2008-09 \$\$</u></b>	<b><u>FTE</u></b>
<b>1.</b>	Air Permit Streamlining	\$1,048,700		\$100,000	
<b>2.</b>	Green Tier Enhancements	140,000	2.00	183,400	2.00
<b>3.</b>	Recycling- Environmental Results for Business	3,026,900	0.50	2,034,800	0.50
<b>4.</b>	<b>Forestry Program</b>				
	-Fire Control	736,200		1,359,200	4.00
	-Public Access Grants	800,000		2,000,000	
	-Forest Land Legacy Program	3,000,000		3,000,000	
	-Forest Biomass Research	1,000,000			
<b>5.</b>	Outdoor Skills and Environmental Education	800,000		800,000	
<b>6.</b>	<b>Parks &amp; Southern Forests Operations</b>	529,300		549,300	
	-Milwaukee Lakeshore Park	159,500		138,500	
<b>7.</b>	<b>Invasive Species Management</b>				
	Forestry	155,000	0.25	245,000	0.25
	Law Enforcement	215,500		215,500	
	Facilities and Lands	50,000		50,000	
<b>8.</b>	Warden Costs	1,330,800		1,121,900	
<b>9.</b>	Recreational Vehicle Trail Aids	517,700		651,800	
<b>10.</b>	Maintenance of Properties	350,000		350,000	
<b>11.</b>	Increased Fleet Costs			1,797,100	
<b>12.</b>	Rent-- Full Funding	2,562,500		2,651,300	
<b>13.</b>	ALIS Upgrade	260,800		260,800	
<b>14.</b>	Cost to Continue Items	13,997,100	-5.00	13,828,600	-8.50
<b>15.</b>	Nonpoint Bonding-- \$15.5 million				
	<b>Department Total</b>	<b>\$30,680,000</b>	<b>(2.25)</b>	<b>\$31,337,200</b>	<b>(1.75)</b>

Division	Bureau	FY 2007 Base	FY 2008	FY 2009	FY 2009 FTE
<b><u>Lands</u></b>					
	Land Leaders	965,900	1,740,200	1,743,100	8.00
	Wildlife Management	19,908,400	20,648,600	20,861,500	157.50
	Southern Forests	5,145,800	5,460,100	5,550,100	47.75
	Parks and Recreation	16,333,500	17,696,000	17,866,200	165.50
	Endangered Resources	4,666,300	4,899,300	4,934,100	28.50
	Facilities & Land	9,721,100	10,517,400	10,544,900	86.10
	Total	56,732,000	60,961,600	61,499,900	493.35
<b><u>Forestry</u></b>	Total	50,799,100	54,495,500	55,629,100	471.19
<b><u>Air and Waste Management</u></b>					
	Air Management	17,839,100	19,250,400	18,328,700	159.75
	Cooperative Environmental Asst.	1,396,300	1,564,000	1,607,700	11.00
	Waste and Materials Management	7,793,000	7,897,900	7,916,700	81.16
	Remediation & Redevelopment	10,645,100	11,274,100	11,285,900	81.59
	Air and Waste Management	956,400	944,600	945,200	7.00
	Total	38,629,900	40,931,000	40,084,200	340.50
<b><u>Enforcement and Science</u></b>					
	Law Enforcement	27,701,000	30,714,500	30,870,400	228.08
	Science Services	10,351,500	11,024,800	11,035,400	87.50
	Enforcement and Science Prog. Mgt.	176,100	829,100	829,100	6.50
	Total	38,228,600	42,568,400	42,734,900	322.08
<b><u>Water</u></b>					
	Watershed Management	24,620,300	35,277,900	35,166,300	299.06
	Fisheries Management	30,323,000	25,536,600	25,776,300	240.26
	Drinking and Groundwater	10,976,200	12,010,900	12,031,300	103.79
	Water Leader	3,264,800	1,011,600	1,015,200	8.00
	Total	69,184,300	73,837,000	73,989,100	651.11
<b><u>Resource Aids</u></b>		42,012,600	44,180,300	44,574,400	
<b><u>Environmental Aids</u></b>		39,156,500	42,156,500	41,156,500	
<b><u>Debt Service/Development</u></b>		144,818,200	147,818,200	147,818,200	
<b><u>Administration</u></b>					
	Administration	1,175,800	1,318,100	1,330,900	11.10
	Legal	2,452,600	2,615,700	2,615,700	18.50
	Management and Budget	1,012,200	1,023,100	1,023,100	9.00
	Total	4,640,600	4,956,900	4,969,700	38.60
<b><u>CAES</u></b>					
	Finance	6,779,500	6,891,400	6,891,700	60.00
	Admin. And Field Services	694,800	0	0	
	Information Technology	12,157,400	12,441,800	12,441,800	68.80
	Human Resources	4,081,700	4,310,200	4,310,200	51.35
	Facilities Rent	4,982,000	7,791,800	7,880,600	
	Customer Service & Licensing	12,940,300	12,942,800	12,945,700	114.65
	Education & Information	4,174,300	4,480,700	4,483,200	33.80
	Community Financial Assistance	5,819,600	6,136,300	6,141,000	56.50
	CAER Leaders	3,407,600	2,991,600	2,999,000	13.50
	Total	55,037,200	57,986,600	58,093,200	398.60
<b>Grand Total</b>		539,239,000	569,892,000	570,549,200	2715.43

**Department of Natural Resources  
2007-2009 Biennial Budget Request**

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DEPARTMENT OF NATURAL RESOURCES  
Department Description

The mission of the Department is:

To protect and enhance our natural resources-  
our air, land and water;  
our wildlife, fish and forests;  
and the ecosystems that sustain all life.

To provide a healthy, sustainable environment  
and a full range of outdoor opportunities.

To insure the right of all people  
to use and enjoy these resources  
in their work and leisure.

To work with people  
to understand each other's views  
and to carry out the public will.

And in this partnership  
to consider the future  
and generations to follow.

Recognizing that the valuable natural resources of our state could only be protected and wisely managed through a coordinated effort, the Wisconsin Legislature, in 1967, created the Department of Natural Resources. In creating the Department, the Legislature brought together closely related traditional conservation functions and combined them with newly emerging environmental protection programs.

The Department coordinates the preservation, protection and regulation of the natural environment for the benefit of the people of this state and its visitors. Included in its objectives are water and air quality maintenance, water supply regulations, solid and hazardous waste management, fish and wildlife management, forest management and protection, providing parks and recreation opportunities, lake management, wetland, shoreland and floodplain protection, and law enforcement.

The Department also coordinates federal, state and local aid programs of the U.S. Fish and Wildlife Service, the U.S. Forest Service, the Environmental Protection Agency and other federal agencies and administers federal funds available for outdoor recreation, thereby taking a lead role in planning state outdoor recreation facilities. It administers state aid programs for local outdoor recreation and pollution abatement.

The Department is a cabinet agency, with the Secretary and a citizen Board appointed by the Governor and confirmed by the Senate. The Secretary is the Department's chief executive officer, and the seven-member citizen Natural Resources Board directs and supervises the Department. The Department is organized with a headquarters office in Madison, five regional

offices and about 200 other field stations and offices. The central office staff assists the Secretary in directing the regions, which carry out the field operations of the Department. Over 70% of the Department's personnel operate from field stations outside of Madison.

The Department is organized into programs and subprograms to facilitate the accomplishment of its mission. Six divisions -- Land, Forestry, Air and Waste, Enforcement and Science, Water, and Customer and Employee Services -- have primary responsibility for the Department's programs. The subprogram breakout and organization follow.

## DEPARTMENT OF NATURAL RESOURCES

### Program 1-- Land and Forestry

- Subprogram 08--Land Program Management
- Subprogram 11--Wildlife Management
- Subprogram 12-- Forestry
- Subprogram 13--Southern Forests
- Subprogram 14--Parks & Recreation
- Subprogram 15--Endangered Resources
- Subprogram 18--Facilities and Lands

### Program 2--Air and Waste

- Subprogram 22--Air Management
- Subprogram 25--Cooperative Environmental Assistance
- Subprogram 26--Waste and Materials Management
- Subprogram 27--Remediation & Redevelopment
- Subprogram 28--Air and Waste Program Management

### Program 3--Enforcement and Science

- Subprogram 30--Law Enforcement
- Subprogram 34--Science Services
- Subprogram 38--Enforcement & Science Program Management

### Program 4--Water

- Subprogram 40--Watershed Management
- Subprogram 41--Fisheries Management
- Subprogram 42--Drinking Water & Groundwater
- Subprogram 48--Water Program Management

### Program 5--Conservation Aids

- Subprogram 51--Fish and Wildlife Aids
- Subprogram 52--Forestry Aids
- Subprogram 53--Recreational Aids
- Subprogram 54--Aids in Lieu of Taxes
- Subprogram 55--Enforcement Aids
- Subprogram 56--Wildlife Damage Aids

### Program 6--Environmental Aids

- Subprogram 60--Water Quality Aids
- Subprogram 61--Solid and Hazardous Waste Aids
- Subprogram 62--Environmental Aids
- Subprogram 63--Environmental Planning Aids

### Program 7--Debt Service and Development

- Debt Service:
  - Subprogram 70--Resource Debt Service
  - Subprogram 71--Environmental Debt Service
  - Subprogram 72--Water Quality Debt Service
  - Subprogram 73--Administrative Facility Debt Service

Development:

Subprogram 74--Wildlife Mgmt.-Development

- Wildlife Mgmt.-Acquisition
- Forestry-Development
- Forestry-Acquisition
- Southern Forests-Development
- Southern Forests-Acquisition
- Parks & Recreation-Development
- Parks & Recreation-Acquisition
- Endangered Resources-Development
- Endangered Resources-Acquisition
- Facilities & Lands-Development
- Facilities & Lands-Acquisition
- Fisheries Mgmt. & Habitat Protection-Development
- Fisheries Mgmt. & Habitat Protection-Acquisition
- Mississippi and Lower St Croix Development
- Law Enforcement Development

Program 8—Customer and Employee Services

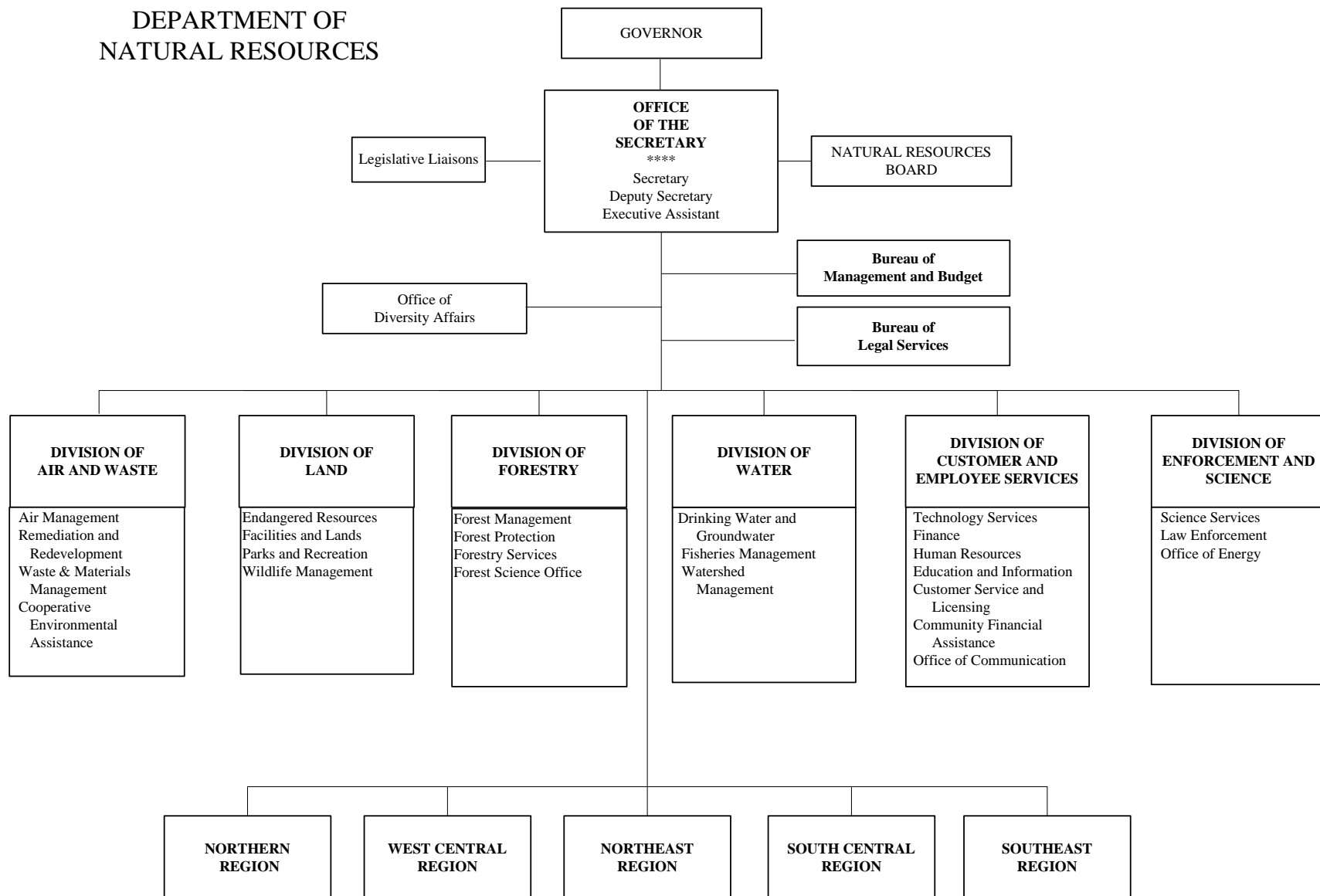
- Subprogram 80--Administration
- Subprogram 82--Legal Services
- Subprogram 83--Finance
- Subprogram 84--Management & Budget
- Subprogram 86--Technology Services
- Subprogram 87--Human Resources
- Subprogram 89--Facility Rental Costs

Program 9--Customer and Employee Services

- Subprogram 90--Customer Service & Licensing
- Subprogram 93-- Education & Information
- Subprogram 94--Community Financial Assistance
- Subprogram 98--CAES Program Management



State of Wisconsin  
DEPARTMENT OF  
NATURAL RESOURCES



9-5-06

PROGRAM: DEPARTMENTWIDE

SUBPROGRAM: DEPARTMENTWIDE

DECISION ITEM 3001-3009: COST TO CONTINUE AND OTHER ADJUSTMENTS

The Department requests an increase of \$13,997,100 and 5.0 FTE in FY 08 and an increase of \$13,828,600 and 8.50 FTE in FY 09 to reflect standard budget adjustments and cost-to-continue items:

<i><b>Decision Item</b></i>	<i><b>Title</b></i>	<i><b><u>FY 2008</u></b></i>		<i><b><u>FY 2009</u></b></i>	
3001	Turnover Reduction	(\$2,900,500)		(\$2,900,500)	
3002	Remove Non-Continuing Elements	(2,513,100)	(-5.00)	(2,681,600)	(-8.50)
3003	Full Funding Salary and Fringe	16,307,200		16,307,200	
3007	Overtime	<u>3,103,500</u>		<u>3,103,500</u>	
TOTAL		\$13,997,100	(-5.00)	\$13,828,600	(-8.50)

PROGRAM: DEPARTMENTWIDE

SUBPROGRAM: DEPARTMENTWIDE

DECISION ITEM 3011: MINOR TRANSFERS WITHIN ALPHA APPROPRIATIONS

2007-08  
\$0

2008-09  
\$0

The Department requests a series of transfers within programs and within funding sources that net to zero. The changes are itemized in the attached table. Requests fall into the following major categories:

- Water Division Realignment. The Department notified the Department of Administration (DOA) in August 2005 of the plan to realign the Water Division. The lakes, wetland, and waterway protection programs, formerly in the Fisheries Management and Habitat Protection bureau, have been moved to the Watershed Management Bureau. The transfers include positions, and associated salary dollars, LTE, fringe and supplies and services dollars. In addition, the Water Program Management bureau has been reorganized to include just the Division Administrator, the Deputy Division Administrator, the Administrative Policy Advisor and the five Regional Water Leaders. All other supervisors and staff have been moved to other Water Division bureaus.
- Corrections to the 2003-2005 and 2005-2007 Budget. Through GPR reductions in 2003-2005, the Law Enforcement bureau ended up with a negative supplies amount for GPR. The Law Enforcement and Science Services bureaus agreed on a SEG/GPR transfer to solve the problem; and in the 2005-2007 budget a correction was attempted, however, the SEG portion of the transfer was not completed. This transfer corrects the SEG portion of the transfer.
- Whooping Crane Position. In the 2005-2007 Biennial Budget a new position was authorized for whooping crane reintroduction. The position was budgeted 0.50 FTE to Endangered Resources tribal gaming dollars and 0.50 FTE to Wildlife Management Conservation SEG dollars. The transfer moves the 0.50 SEG position to Endangered Resources consistent with the supervision and workload.
- Darwin Building Support. In the 2005-2007 Biennial Budget the Administrative and Field Services subprogram was eliminated. Supplies money for building support was transferred to the Customer and Employee Services Program Management (CL) subprogram with the exception of \$50,000 erroneously transferred to Customer Service and Licensing. This transfer corrects the error and consolidates building support in the CL subprogram.

	FY 2008 and 2009									
	FROM					TO				
Proposal	Division	Bureau	Approp	FTE	Dollars	Division	Bureau	Approp	FTE	Dollars
Transfer SEG Supplies ISS/LE	3	30	361	0.00	\$ (32,100)	3	34	361	0.00	\$ 32,100
Trf Whooping Crane #327960 WM/ER	1	11	161	(0.50)	\$ (42,600)	1	15	161	0.50	\$ 42,600
Transfer #11098 from FH to WT	4	41	430	(1.00)	\$ (48,600)	4	40	430	1.00	\$ 48,600
Transfer #5022 from FH to WT	4	41	401	(1.00)	\$ (118,500)	4	40	401	1.00	\$ 118,500
Transfer #2899 from FH to WT	4	41	401	(1.00)	\$ (64,700)	4	40	401	1.00	\$ 64,700
Transfer #312701 from FH to WT	4	41	401	(1.00)	\$ (122,000)	4	40	401	1.00	\$ 122,000
Transfer #30543 from FH to WT	4	41	401	(1.00)	\$ (92,300)	4	40	401	1.00	\$ 92,300
Transfer #305209 from FH to WT	4	41	401	(1.00)	\$ (86,900)	4	40	401	1.00	\$ 86,900
Transfer #40288 from FH to WT	4	41	401	(1.00)	\$ (96,200)	4	40	401	1.00	\$ 96,200
Transfer #36145 from FH to WT	4	41	401	(1.00)	\$ (87,500)	4	40	401	1.00	\$ 87,500
Transfer #9715 from FH to WT	4	41	401	(1.00)	\$ (118,100)	4	40	401	1.00	\$ 118,100
Transfer #320065 from FH to WT	4	41	439	(1.00)	\$ (74,000)	4	40	439	1.00	\$ 74,000
Transfer #331346 from FH to WT	4	41	441	(1.00)	\$ (85,200)	4	40	441	1.00	\$ 85,200
Transfer #39110 from FH to WT	4	41	441	(1.00)	\$ (85,200)	4	40	441	1.00	\$ 85,200
Transfer #331404 from FH to WT	4	41	465	(1.00)	\$ (85,200)	4	40	465	1.00	\$ 85,200
Transfer #311787 from FH to WT	4	41	465	(1.00)	\$ (88,400)	4	40	465	1.00	\$ 88,400
Transfer #311785 from FH to WT	4	41	465	(1.00)	\$ (85,200)	4	40	465	1.00	\$ 85,200
Transfer #311786 from FH to WT	4	41	465	(1.00)	\$ (83,100)	4	40	465	1.00	\$ 83,100
Transfer #302497 from FH to WT	4	41	401	(1.00)	\$ (77,400)	4	40	401	1.00	\$ 77,400
Transfer #318337 from FH to WT	4	41	465	(1.00)	\$ (86,300)	4	40	465	1.00	\$ 86,300
Transfer #317844 from FH to WT	4	41	439	(1.00)	\$ (64,700)	4	40	439	1.00	\$ 64,700
Transfer #40943 from FH to WT	4	41	401	(1.00)	\$ (84,000)	4	40	401	1.00	\$ 84,000
Transfer #327951 from FH to WT	4	41	430	(1.00)	\$ (49,600)	4	40	430	1.00	\$ 49,600
Transfer #302466 from FH to WT	4	41	401	(1.00)	\$ (77,400)	4	40	401	1.00	\$ 77,400
Transfer #318912 from FH to WT	4	41	401	(1.00)	\$ (72,800)	4	40	401	1.00	\$ 72,800
Transfer #12776 from FH to WT	4	41	401	(1.00)	\$ (72,800)	4	40	401	1.00	\$ 72,800
Transfer #37143 from FH to WT	4	41	430	(1.00)	\$ (77,400)	4	40	430	1.00	\$ 77,400
Transfer #325996 from FH to WT	4	41	430	(1.00)	\$ (72,800)	4	40	430	1.00	\$ 72,800
Transfer #306514 from FH to WT	4	41	401	(1.00)	\$ (77,400)	4	40	401	1.00	\$ 77,400
Transfer #317845 from FH to WT	4	41	439	(1.00)	\$ (77,400)	4	40	439	1.00	\$ 77,400
Transfer #23672 from FH to WT	4	41	401	(1.00)	\$ (64,700)	4	40	401	1.00	\$ 64,700

	FY 2008 and 2009									
	FROM					TO				
Proposal	Division	Bureau	Approp	FTE	Dollars	Division	Bureau	Approp	FTE	Dollars
Transfer #318913 from FH to WT	4	41	401	(1.00)	\$ (77,400)	4	40	401	1.00	\$ 77,400
Transfer #315459 from FH to WT	4	41	465	(1.00)	\$ (49,700)	4	40	465	1.00	\$ 49,700
Transfer #307133 from FH to WT	4	41	401	(1.00)	\$ (75,900)	4	40	401	1.00	\$ 75,900
Transfer #327952 from FH to WT	4	41	430	(1.00)	\$ (77,400)	4	40	430	1.00	\$ 77,400
Transfer #309781 from FH to WT	4	41	401	(1.00)	\$ (72,800)	4	40	401	1.00	\$ 72,800
Transfer #302498 from FH to WT	4	41	401	(1.00)	\$ (77,400)	4	40	401	1.00	\$ 77,400
Transfer #26978 from FH to WT	4	41	401	(1.00)	\$ (72,800)	4	40	401	1.00	\$ 72,800
Transfer #34122 from FH to WT	4	41	401	(1.00)	\$ (83,700)	4	40	401	1.00	\$ 83,700
Transfer #315460 from FH to WT	4	41	465	(1.00)	\$ (52,000)	4	40	465	1.00	\$ 52,000
Transfer #73806 from FH to WT	4	41	441	(0.50)	\$ (38,700)	4	40	441	0.50	\$ 38,700
Transfer #318911 from FH to WT	4	41	401	(1.00)	\$ (72,800)	4	40	401	1.00	\$ 72,800
Transfer #302495 from FH to WT	4	41	401	(1.00)	\$ (64,700)	4	40	401	1.00	\$ 64,700
Transfer #321540 from FH to WT	4	41	401	(1.00)	\$ (64,700)	4	40	401	1.00	\$ 64,700
Transfer #328035 from FH to WT	4	41	430	(0.50)	\$ (36,400)	4	40	430	0.50	\$ 36,400
Transfer #318335 from FH to WT	4	41	465	(1.00)	\$ (75,900)	4	40	465	1.00	\$ 75,900
Transfer #40586 from FH to WT	4	41	441	(1.00)	\$ (64,700)	4	40	441	1.00	\$ 64,700
Transfer #327969 from FH to WT	4	41	465	(1.00)	\$ (86,000)	4	40	465	1.00	\$ 86,000
Transfer #41711 from FH to WT	4	41	430	(1.00)	\$ (79,200)	4	40	430	1.00	\$ 79,200
Transfer #300057 from FH to WT	4	41	401	(1.00)	\$ (72,800)	4	40	401	1.00	\$ 72,800
Transfer #323176 from FH to WT	4	41	441	(0.50)	\$ (38,700)	4	40	441	0.50	\$ 38,700
Transfer #311979 from FH to WT	4	41	401	(1.00)	\$ (73,000)	4	40	401	1.00	\$ 73,000
Transfer #302493 from FH to WT	4	41	401	(1.00)	\$ (73,000)	4	40	401	1.00	\$ 73,000
Transfer #28920 from FH to WT	4	41	401	(0.50)	\$ (24,800)	4	40	401	0.50	\$ 24,800
Transfer #28920 from FH to WT	4	41	465	(0.50)	\$ (24,800)	4	40	465	0.50	\$ 24,800
Transfer #306965 from FH to WT	4	41	401	(1.00)	\$ (64,700)	4	40	401	1.00	\$ 64,700
Transfer #325994 from FH to WT	4	41	430	(1.00)	\$ (73,000)	4	40	430	1.00	\$ 73,000
Transfer #320058 from FH to WT	4	41	439	(1.00)	\$ (72,800)	4	40	439	1.00	\$ 72,800
Transfer #315461 from FH to WT	4	41	465	(1.00)	\$ (85,200)	4	40	465	1.00	\$ 85,200
Transfer #308319 from FH to WT	4	41	401	(1.00)	\$ (72,300)	4	40	401	1.00	\$ 72,300
Transfer #317843 from FH to WT	4	41	439	(1.00)	\$ (79,700)	4	40	439	1.00	\$ 79,700
Transfer #33808 from FH to WT	4	41	401	(1.00)	\$ (49,700)	4	40	401	1.00	\$ 49,700
Transfer #302465 from FH to WT	4	41	401	(0.50)	\$ (35,600)	4	40	401	0.50	\$ 35,600
Transfer #000921 from FH to WT	4	41	401	(1.00)	\$ (52,000)	4	40	401	1.00	\$ 52,000

	FY 2008 and 2009									
	FROM					TO				
Proposal	Division	Bureau	Approp	FTE	Dollars	Division	Bureau	Approp	FTE	Dollars
Transfer #304960 from FH to WT	4	41	401	(1.00)	\$ (83,000)	4	40	401	1.00	\$ 83,000
Transfer #302494 from FH to WT	4	41	401	(1.00)	\$ (64,700)	4	40	401	1.00	\$ 64,700
Transfer #325995 from FH to WT	4	41	430	(0.50)	\$ (24,800)	4	40	430	0.50	\$ 24,800
Transfer #327970 from FH to WT	4	41	465	(1.00)	\$ (72,800)	4	40	465	1.00	\$ 72,800
Transfer #318336 from FH to WT	4	41	465	(1.00)	\$ (80,000)	4	40	465	1.00	\$ 80,000
Transfer #310875 from FH to WT	4	41	401	(1.00)	\$ (85,200)	4	40	401	1.00	\$ 85,200
Transfer #20159 from FH to WT	4	41	401	(1.00)	\$ (72,800)	4	40	401	1.00	\$ 72,800
Transfer #331405 from FH to WT	4	41	465	(1.00)	\$ (63,000)	4	40	465	1.00	\$ 63,000
Transfer #317387 from WT to WL	4	40	401	(1.00)	\$ (76,900)	4	48	401	1.00	\$ 76,900
Transfer #9775 from WL to WT	4	48	401	(1.00)	\$ (113,700)	4	40	401	1.00	\$ 113,700
Transfer #16337 from WL to WT	4	48	401	(1.00)	\$ (103,600)	4	40	401	1.00	\$ 103,600
Transfer #26071 from WL to WT	4	48	401	(1.00)	\$ (103,600)	4	40	401	1.00	\$ 103,600
Transfer #26075 from WL to WT	4	48	401	(1.00)	\$ (104,200)	4	40	401	1.00	\$ 104,200
Transfer #27955 from WL to WT	4	48	401	(1.00)	\$ (104,400)	4	40	401	1.00	\$ 104,400
Transfer #34119 from WL to WT	4	48	401	(1.00)	\$ (107,300)	4	40	401	1.00	\$ 107,300
Transfer #34516 from WL to WT	4	48	401	(1.00)	\$ (104,200)	4	40	401	1.00	\$ 104,200
Transfer #34683 from WL to WT	4	48	401	(1.00)	\$ (105,800)	4	40	401	1.00	\$ 105,800
Transfer #35686 from WL to WT	4	48	401	(1.00)	\$ (104,200)	4	40	401	1.00	\$ 104,200
Transfer #35875 from WL to WT	4	48	401	(1.00)	\$ (104,200)	4	40	401	1.00	\$ 104,200
Transfer #36323 from WL to WT	4	48	401	(1.00)	\$ (104,200)	4	40	401	1.00	\$ 104,200
Transfer #37070 from WL to WT	4	48	401	(1.00)	\$ (117,100)	4	40	401	1.00	\$ 117,100
Transfer #43513 from WL to WT	4	48	401	(1.00)	\$ (104,200)	4	40	401	1.00	\$ 104,200
Transfer #302478 from WL to WT	4	48	401	(1.00)	\$ (100,000)	4	40	401	1.00	\$ 100,000
Transfer #308326 from WL to WT	4	48	401	(1.00)	\$ (117,600)	4	40	401	1.00	\$ 117,600
Transfer #311796 from WL to WT	4	48	401	(1.00)	\$ (104,200)	4	40	401	1.00	\$ 104,200
Transfer #314142 from WL to WT	4	48	401	(1.00)	\$ (104,200)	4	40	401	1.00	\$ 104,200
Transfer #315417 from WL to WT	4	48	401	(1.00)	\$ (104,200)	4	40	401	1.00	\$ 104,200
Transfer #315418 from WL to WT	4	48	401	(1.00)	\$ (101,500)	4	40	401	1.00	\$ 101,500
Transfer #318340 from WL to WT	4	48	401	(1.00)	\$ (104,200)	4	40	401	1.00	\$ 104,200
Transfer #318360 from WL to WT	4	48	401	(1.00)	\$ (104,100)	4	40	401	1.00	\$ 104,100
Transfer #321450 from WL to WT	4	48	401	(1.00)	\$ (104,200)	4	40	401	1.00	\$ 104,200
Misc. Trf #311772 from WL to DG	4	48	461	(0.73)	\$ (76,100)	4	42	461	0.73	\$ 76,100
Misc. Trf #311772 from WT to DG	4	40	461	(0.25)	\$ (26,000)	4	42	461	0.25	\$ 26,000
Misc. Trf #57484 from FH to DG	4	41	401	(1.00)	\$ (104,200)	4	42	401	1.00	\$ 104,200

	FY 2008 and 2009									
	FROM					TO				
Proposal	Division	Bureau	Approp	FTE	Dollars	Division	Bureau	Approp	FTE	Dollars
Misc. Trf #317562 from WL to FH	4	48	459	(0.80)	\$ (65,200)	4	41	459	0.80	\$ 65,200
Misc. Trf #318371 from DG to WT	4	42	401	(0.50)	\$ (34,400)	4	40	401	0.50	\$ 34,400
Trf LTE, SS & C from FH to WT	4	41	401	0.00	\$ (183,800)	4	40	401	0.00	\$ 183,800
Trf LTE, SS & C from FH to WT	4	41	429	0.00	\$ (160,000)	4	40	429	0.00	\$ 160,000
Trf LTE, SS & C from FH to WT	4	41	430	0.00	\$ (280,920)	4	40	430	0.00	\$ 280,920
Trf LTE, SS & C from FH to WT	4	41	442	0.00	\$ (90,000)	4	40	442	0.00	\$ 90,000
Trf LTE, SS & C from FH to WT	4	41	465	0.00	\$ (941,454)	4	40	465	0.00	\$ 941,454
Transfer of DG supplies to WL	4	42	401	0.00	\$ (18,300)	4	48	401	0.00	\$ 18,300
Transfer of WT supplies to WL	4	40	401	0.00	\$ (1,200)	4	48	401	0.00	\$ 1,200
Transfer of WL supplies to FH	4	48	459	0.00	\$ (80,500)	4	41	459	0.00	\$ 80,500
Transfer of WL perm. property to FH	4	48	459	0.00	\$ (6,500)	4	41	459	0.00	\$ 6,500
Transfer of WT supplies to DG	4	48	461	0.00	\$ (3,900)	4	42	461	0.00	\$ 3,900
Transfer of CS supplies to CL	9	90	961	0.00	\$ (50,000)	9	98	961	0.00	\$ 50,000

PROGRAM: DEPARTMENTWIDE

SUBPROGRAM: DEPARTMENTWIDE

DECISION ITEM 5015: TRANSFERS BETWEEN PROGRAMS & SUBPROGRAMS

2007-08  
\$0

2008-09  
\$0

The Department requests a series of transfers between programs and subprograms within funding sources that net to zero. The transfers are itemized in the attached table. Requests fall into the following major categories:

- Elimination of Administrative and Field Services Bureau. In the 2005-07 biennial budget, the Department eliminated the Administrative and Field Services subprogram as part of a decision to streamline operations by combining the former Division of Administration and Technology and the former Division of Customer and External Relations. All transfers were approved with the exception of 12.0 positions that support the Department's aeronautics program. The aeronautics program primarily serves forestry and fire control, it is funded from forestry segregated funds, and the staff are supervised through the forestry supervisory structure. The transfer will move the 12.0 remaining positions to the Forestry Division.
- Creation of the Office of Communications. In January 2006 the Department of Administration approved the creation of the Office of Communications (OOC). The Director of the OOC reports to the Customer and Employee Services Division Administrator. The OOC consists of 5.0 FTE. The Director and Communications Officer (spokesperson) positions were created by reallocating a vacant auditor position from Finance and a vacant program assistant position from the Secretary's Office. The transfer moves the 2.0 FTE from Finance and Administration to the Bureau of Education and Information where the OOC is budgeted.
- Continuation of CAES reorganization. In the 2005-2007 budget, the Department combined the Administration & Technology Division and the Customer and External Relations Division to form the Customer and Employee Services Division. As follow-up to that reorganization, the Department requests the transfer of the Legislative Liaison and the Policy Initiatives Advisor-Executive positions to the Secretary's office from the Customer and Employee Services Program Management subprogram.
- Pheasant Production. The Department requests the transfer of 3.0 FTE from the wild pheasant restoration appropriation to the newly created pheasant stocking and propagation appropriation. In the 2005-07 budget, the pheasant stamp fee was raised from \$7.50 to \$10 with the revenue split to go 40% to the existing wild pheasant restoration appropriation and 60% to the newly created pheasant stocking and propagation appropriation. When the stamp fee was raised, no positions were transferred to the pheasant stocking and propagation appropriation. This is a transfer of position numbers only. No spending authority is transferred.



- Wisconsin Waters Initiative Projects. The Department requests the transfer of \$446,100 from the Bureau of Technology Services to the Bureau of Watershed Management. The money was established as part of the Wisconsin Waters Initiative and was earmarked for Water Resource related IT initiatives for the Habitat and Watershed Management programs. Those programs have now been merged into the Watershed Management bureau, and the Department is proposing to move the spending authority to an appropriation from which the funds can be more effectively administered.
- Southeast Regional Headquarters and Service Center. A relocation is planned for the Southeast Regional Headquarters and Service Center. The relocation will result in a new lease with increased rental costs. A transfer of current operations spending authority relating to building security, cleaning, snowplowing and maintenance will be used to offset increased rental costs.
- Other, Miscellaneous. Other transfers include cleanup for parts of FTE that need to be moved to reflect their actual workplaces, and 3.0 FTE relating to the Water Division realignment (see Decision Item 3011).

	FISCAL YEAR 2008 and 2009									
	FROM					TO				
Proposal	Division	Bureau	Approp	FTE	Dollars	Division	Bureau	Approp	FTE	Dollars
Trf .10 of #019224 from WM to FH	1	11	161	(0.10)	\$ (5,800)	4	41	459	0.10	\$ 5,800
Transfer #318325 from 1(hr) to 1(hw)	1	11	159	(1.00)	\$ -	1	11	191	1.00	\$ -
Transfer #321424 from 1(hr) to 1(hw)	1	11	159	(1.00)	\$ -	1	11	191	1.00	\$ -
Transfer #321425 from 1(hr) to 1(hw)	1	11	159	(1.00)	\$ -	1	11	191	1.00	\$ -
Trf LTRM #315183 from FH to WT	4	41	489	(1.00)	\$ (85,400)	4	40	441	1.00	\$ 85,400
Trf LTRM #314712 from FH to WT	4	41	489	(1.00)	\$ (50,900)	4	40	441	1.00	\$ 50,900
Trf Fed #306209 from WT to DG	4	40	481	(1.00)	\$ (74,400)	4	42	482	1.00	\$ 74,400
Transfer WI Waters \$ from BTS to WT	8	86	863	0.00	\$ (446,100)	4	40	461	0.00	\$ 446,100
Move position #18488 End AF	8	85	861	(1.00)	\$ (96,000)	1	12	166	1.00	\$ 96,000
Move position #6818 End AF	8	85	861	(1.00)	\$ (78,700)	1	12	166	1.00	\$ 78,700
Move position #16457 End AF	8	85	861	(1.00)	\$ (89,600)	1	12	166	1.00	\$ 89,600
Move position #15589 End AF	8	85	861	(1.00)	\$ (76,600)	1	12	166	1.00	\$ 76,600
Move position #6682 End AF	8	85	861	(1.00)	\$ (89,600)	1	12	166	1.00	\$ 89,600
Move position #10926 End AF	8	85	861	(1.00)	\$ (80,900)	1	12	166	1.00	\$ 80,900
Move position #30893 End AF	8	85	861	(1.00)	\$ (75,700)	1	12	166	1.00	\$ 75,700
Move position #8523 End AF	8	85	861	(1.00)	\$ (67,600)	1	12	166	1.00	\$ 67,600
Move position #19698 End AF	8	85	861	(1.00)	\$ (78,700)	1	12	166	1.00	\$ 78,700
Move position #8659 End AF	8	85	861	(1.00)	\$ (67,500)	1	12	166	1.00	\$ 67,500
Move position #27753 End AF	8	85	861	(1.00)	\$ (66,300)	1	12	166	1.00	\$ 66,300
Move position #15020 End AF	8	85	861	(1.00)	\$ (92,300)	1	12	166	1.00	\$ 92,300
Transfer of bldg ops from CL to Rent	9	98	961	0.00	\$ (148,400)	8	89	861	0.00	\$ 148,400
Transfer of bldg ops from CL to Rent	9	98	963	0.00	\$ (98,900)	8	89	863	0.00	\$ 98,900
Transfer #310197 OOC creation	8	83	885	(1.00)	\$ (83,100)	9	93	983	1.00	\$ 83,100
Transfer #008205 OOC creation	8	80	861	(0.80)	\$ (49,400)	9	93	961	0.80	\$ 49,400
Transfer #008205 OOC creation	8	80	801	(0.20)	\$ (12,300)	9	93	901	0.20	\$ 12,300
Trf #311792 to Admin from CL	9	98	901	(1.00)	\$ (84,000)	8	80	801	1.00	\$ 84,000
Trf #005888 to Admin from CL	9	98	961	(1.00)	\$ (125,600)	8	80	861	1.00	\$ 125,600

PROGRAM: DEPARTMENTWIDE

SUBPROGRAM: DEPARTMENTWIDE

DECISION ITEM 5000: FLEET RATE INCREASE

	<u>2007-08</u>		<u>2008-09</u>
GPR	\$0	GPR	\$95,000
PR	\$0	PR	\$37,800
PR-S	\$0	PR-S	\$21,700
CON SEG	\$0	CON SEG	\$1,560,900
PEC SEG	\$0	PEC SEG	\$20,900
ENV SEG	\$0	ENV SEG	\$54,800
REC SEG	\$0	REC SEG	\$5,400
EIF SEG	<u>\$0</u>	EIF SEG	<u>\$600</u>
	\$0		\$1,797,100

The Department requests \$1,797,100 in FY 09 for fleet rate increases affecting all Department programs. Vehicle fuel costs have increased dramatically in recent years. Past increases in fleet rates and fuel costs have been absorbed by the Department (e.g., fleet rate increases of 14% in FY 2007). Estimated fuel cost-per-gallon in fiscal year 2007 will be \$1.29 per gallon higher than in fiscal year 2002, resulting in over \$1.3 million of increased annual fuel costs compared to fiscal year 2002. The US Department of Energy projects that the average per gallon fuel price will remain at \$2.67 for calendar year 2008. In addition to rising fuel costs, inflationary increases in new vehicle prices, maintenance repairs, oil prices and insurance rates result in additional costs to the fleet account. For several fiscal years, the Department has used rate reserves to fund increased fuel costs; however, reserves will be exhausted by the end of FY08. Consequently, Department fleet rates will increase by nearly \$1.8 million beginning in fiscal year 2009.

**DEPARTMENT OF NATURAL RESOURCES**  
**2007-09 BIENNIAL BUDGET**  
**ISSUE PAPER**

PROGRAM: DEPARTMENTWIDE

SUBPROGRAM: DEPARTMENTWIDE

DECISION ITEM 5000: FLEET RATE INCREASE

Issue

Vehicle fuel costs have increased dramatically in recent years. Estimated fuel cost-per-gallon in fiscal year 2007 will be \$1.19 per gallon higher than in fiscal year 2002, resulting in over \$1.3 million of increased fuel costs per year for the Department. In addition to rising fuel costs, inflationary increases in new vehicle prices, maintenance and repairs, oil prices and insurance rates result in additional costs to the fleet account. DNR has used rate reserves to fund increased fuel costs, but reserves will be exhausted at the end of fiscal year 2008. Fleet rates will, consequently, have to be increased by approximately \$1.8 million beginning in fiscal year 2009.

If additional funding is not available for these rate increases, it will have a significant impact on DNR programs that rely heavily on vehicles to perform routine, yet vital, functions. These programs include, but are not limited to the law enforcement, forestry, fisheries, and wildlife subprograms.

Request

The Department requests \$1,797,100 in FY 09 to address extraordinary fleet rate increases caused by vehicle fuel increases. This request represents the portion of the rate increases that will be paid through state funds. The total by fund source of requested supply and services funding is as follows:

<b>Request</b>	<b>FY2008</b>	<b>FY2009</b>
GPR	\$0	\$95,000
SEG	\$0	\$1,642,600
PR	\$0	\$37,800
PR-S	\$0	<u>\$21,700</u>
Total	\$0	\$1,797,100

Background

The Department's fleet operations are managed centrally through a SEG-S appropriation. Vehicle depreciation, fuel (1.1 million gallons in fiscal year 2005), oil, repairs, insurance, and administrative costs are charged to fleet operations and are recovered through monthly or per-mile usage rates.

Rates are formulated on an annual basis based on actual prior fiscal year results (usage and costs), adjusted for inflation. Excess or insufficient rate reserves are also incorporated into rate development. Rate reserves represent total costs incurred from the outset of operations, less total revenues received.

In general, rate reserves equal the appropriation's cash balance, plus the undepreciated (e.g. "net book") value of equipment. A positive rate reserve is required in order to comply with section 20.903(2)(b) of the Wisconsin Statutes.

The Department has used excess reserves to negate the impact of fuel cost increases and inflationary increases of new vehicle prices, repairs, oil and insurance costs on programs. In fiscal year 2005, fleet billings totaled \$6.2 million. The cost of fuel, however, continues to rise. According to the Office of Energy Statistics of the United States government, the pump price for regular gasoline will average \$2.67 per gallon in calendar years 2006 and 2007. This is a \$1.29 increase over the average pump price paid in fiscal year 2002 of \$1.38 per gallon. Excess rate reserves will be depleted by fiscal year 2008 and significant rate increases will be required in order to recover approximately \$2.6 million of annual fleet costs. The increased fuel costs will amount to approximately \$1.419 million of the annual fleet cost increase. In addition, routine inflationary rate increases that have been partially subsidized by reserve balances will amount to an additional \$1.2 million of the annual fleet cost increase. This significant fleet rate increase will be funded partially with federal and other grants, or from specified revenues. The majority of the increase, \$1,797,100, is allocable SEG, PR, PR-S and GPR funds.

An estimate of the fleet account from 2006-2009 is attached at the end of this document. (See Attachment A.)

#### Analysis of Need

Fleet rate increases will significantly affect program operations. Vehicles are a necessary tool for virtually every program within the Department. A summary of requested increases by subprogram follows:

<b>Division</b>	<b>Amount</b>	<b>% of Total</b>
Land	\$539,300	30%
Forestry	\$430,600	27%
Air and Waste	\$51,700	3%
Enforcement and Science	\$374,000	21%
Water	\$320,600	18%
CAES	\$30,900	1%
Total	\$1,797,100	100%

### Attachment A

		<u>FY2006</u>	<u>FY2007</u>	<u>FY2008</u>	<u>FY2009</u>
(note a)	Revenue	\$6,175,463	\$7,040,028	\$7,321,629	\$10,171,629
(note b)	Expenses	<u>\$8,792,153</u>	<u>\$9,631,761</u>	<u>\$9,693,349</u>	<u>\$10,178,016</u>
	Operating Income/(Loss)	(\$2,616,690)	(\$2,591,733)	(\$2,371,720)	(\$6,387)
(note c)	Other Income/(Loss)	(\$9,000,000)	\$0	\$0	\$0
	Net Income/(Loss)	<u>(\$11,616,690)</u>	<u>(\$2,591,733)</u>	<u>(\$2,371,720)</u>	<u>(\$6,387)</u>
(note d)	Equity - Beginning	\$18,099,311	\$6,482,621	\$3,890,888	\$1,519,169
	Equity - Ending	\$6,482,621	\$3,890,888	\$1,519,169	\$1,512,781
(note e)	Less: Goal balance	<u>(\$1,500,000)</u>	<u>(\$1,500,000)</u>	<u>(\$1,500,000)</u>	<u>(\$1,500,000)</u>
	Balance Excess/(Shortage)	\$4,982,621	\$2,390,888	\$19,169	\$12,781

**Notes:**

- a. FY2006 revenue is based on object code 8200 revenue as of 6/22/2006, plus object 8200 revenue received in June. Non-8200 revenue is excluded because it is primarily for receipts on the disposition of vehicles. It is assumed that this revenue is offset by the net book value of disposed equipment.

Revenue-to-date	8200	(\$5,616,952)
Est. June	8200	<u>(\$558,511)</u>
Total		<u>(\$6,175,463)</u>

FY2007 revenue reflects rate increases of approximately 14%. FY2008 assumes a 4% increase, while FY2009 reflects increases will be aimed at balancing revenues and expenses.

- b. FY2006 expenses are based on non-capital expenditures as of 6/22/2006, extrapolated to FYE; plus depreciation on equipment included on FY2005 depreciation schedules; plus estimated depreciation on equipment purchased in FY2006.

Non-capital expenditures-to-date	\$5,718,169
Estimated additional	\$429,915
Depreciation on pre-2006 equipment	\$2,174,991
Depreciation on 2006 acquisitions	<u>469,078</u>
Total	<u>\$8,792,153</u>

FY2007 - FY2009 assume 5% increases. In addition, \$400,000 is included in FY2007 to reflect fleet's estimated share of the ACE initiative investment costs.

- c. Forced lapse. A forced lapse and resulting credits to the federal government will ensure compliance with OMB Circular A-87.

- d. Actual beginning FY2006 amount.

- e. Goal as determined based on prior experience and discussions with DOA fleet.

## **PROGRAM DESCRIPTION**

### ***Program 1: Land and Forestry***

#### ***1. Program Responsibilities***

##### **Land Division:**

The Land Division plans and directs activities to protect, manage, conserve, and wisely use the state's lands, plants, wildlife and recreational resources. This program's goals are accomplished by establishing objectives which include developing and maintaining game and non-game wildlife populations; coordinating long-range programs of management and protection for endangered resources; and providing necessary acquisition, development and operations for statewide recreational and conservation activities within parks, southern forests, wildlife lands, scientific areas and natural areas.

The Land Division subprograms are:

- Land Program Operations
- Wildlife Management
- Parks and Recreation
- Southern Forests
- Endangered Resources
- Facilities and Lands

##### **Forestry Division:**

The Division of Forestry is responsible for developing and implementing programs to protect and sustainably manage the state's forest resources. The 16 million acres of forestland and the millions of urban trees in Wisconsin significantly contribute to the state's quality of life. The Division of Forestry plans, coordinates and administers programs for the protection, improvement, perpetuation and sustainable use of Wisconsin's forests, as well as the protection of life, property and resources from wild fire.

The Division's subunits are:

- Bureau of Forest Protection
- Bureau of Forest Management
- Bureau of Forestry Services
- Office of Forest Sciences
- Forestry Field Operations

## **SUBPROGRAM DESCRIPTION**

### ***Program 1: Land***

#### ***Subprogram 08: Land Program Management***

##### ***1. Program Responsibilities***

This subprogram represents a budget center for the Land Division's leadership staff. The staff in this subprogram include the Land Division Administrator, the Deputy Administrator, and the five Regional Land Leaders. Functioning as an integrated management team, these staff develop Division policy, while the Regional Land Leaders implement the Division's goals and objectives. The subprogram also includes the Outdoor Skills Coordinator who develops activities that promote outdoor recreational skills in urban populations. A Division Policy Advisor assists the Land program management team and is budgeted in the Bureau of Facilities and Lands.

##### ***2. Funding Sources, Fiscal Year 2006-07 Adjusted Base***

The Land Leader subprogram is currently funded from the following source:

<b>Source</b>	<b>FY 07 Funds</b>	<b>FY 07 Positions</b>
Conservation Fund	956,900	8.00 FTE
Total	\$ 956,900	8.00 FTE

##### ***3. Positions***

The Land Leader (Operations) subprogram has 8.0 FTE positions, all funded from the Conservation Fund. Of these positions, 2.0 are in the central office and 6.0 are in the regions.



PROGRAM: LAND AND FORESTRY

SUBPROGRAM: LAND PROGRAM MANAGEMENT

DECISION ITEM 5080: OUTDOOR SKILLS AND ENVIRONMENTAL EDUCATION

2007-2008  
GPR \$800,000

2008-2009  
GPR \$800,000

The Department requests \$800,000 annually to enhance programs focusing on environmental education and teaching the skills necessary to foster participation in camping, hiking, birding, canoeing, fishing, hunting, and other forms of natural resource-based outdoor recreation. Programs will target all age groups, but will focus particularly on urban youth.

Some proposed environmental education and outdoor skills programs include:

- Expanding the Department's education programs and publications that help foster understanding and appreciation of our state's natural resources. These programs include, but are not limited to: educational and interpretive programs at state parks—including Lakeshore State Park in Milwaukee, state natural areas, state forests; the future Forestry Discovery Center in Milwaukee and the Havenwoods Environmental Awareness Center; the Discovery World/Pier Wisconsin facility in Milwaukee; state wildlife areas; the Water Action Volunteers program focusing on stream and river monitoring; the Environmental Education for Kids (EEK) program—an environmental education magazine designed for children in grades 4 through 8; recycling educational programs; and recreational safety programs.
- Expanding the Youth Summit—an event coordinated with school districts that allows school aged youth time to attend a statewide event that provides backgrounds in various environmental and outdoor activities. Urbanization and competing demands cause many of today's youth to lose touch with the natural world. To counter that, the Youth Summit curriculum-based program is designed to foster long-term conservation support in the state and draw connections to the benefits of land conservation. The Summit allows children the opportunity to, for example, fish, canoe, pitch a tent, identify birds, practice archery, or fire a rifle.
- Expanding the Learn to Hunt Program—which provides the mentoring critical to helping youth and adult novice hunters experience a safe, quality hunt; and develop a similar program for fishing. Developing and expanding these programs will: increase the number of youth hunters and anglers in Wisconsin; build a statewide urban network of motivated hunting and fishing mentors through continued annual Learn to Hunt and Fish events; increase support for conservation programs and hunting and fishing through stronger future license sales as a result of improving the state's recruitment rate, and; enhance the future viability of local conservation organizations, which have been the social building blocks of wildlife management and hunting and fishing for more than 120 years.

## **SUBPROGRAM DESCRIPTION**

### ***Program 1: Land***

#### ***Subprogram 11: Wildlife Management***

##### ***1. Program Responsibilities***

**Mission** -- The mission of the Wildlife Management Subprogram is to work with people to protect and manage Wisconsin wildlife populations and their habitats, and to promote wildlife enjoyment and appreciation for the benefit of current and future generations.

**Goals** -- Wildlife Management Subprogram goals are to: 1) promote land stewardship practices favorable to wildlife in terrestrial and aquatic systems; 2) share responsibility for wildlife resources; 3) provide a wide range of wildlife recreational opportunities; 4) improve peoples' knowledge and appreciation of wildlife; 5) strengthen scientific management of wildlife; and 6) be a leader in professional wildlife management.

**Activities** -- Wildlife managers are responsible for managing wildlife on nearly 5 million acres of public land. Their charge is to protect, conserve, manage, and regulate the use of Wisconsin's wildlife and its habitats. People hunt, trap, or watch wildlife on public land. In many cases, a wildlife manager is responsible for negotiating with landowners for the purchase or lease of land or for management recommendations to other agencies that hold public land.

Recent success stories include record white-tailed deer harvests, a strong and growing bear, Canada goose, and wild turkey population and elk reintroduction efforts. Managers are working diligently to implement the Wild Pheasant Management Plan and the North American Waterfowl Management Plan to restore these populations to healthy levels.

Wildlife managers are promoting management of wildlife on private lands. They help farmers manage their land with wildlife in mind. This includes participation in the Conservation Reserve Program and other Farm Bill programs, planting food plots or shelter belts, leaving grassy borders, and restoring wetlands.

Wildlife managers lead the way in restoring endangered and threatened species such as the osprey, bald eagle, trumpeter swan, peregrine falcon, prairie chicken, timber wolf, whooping crane and others. All wildlife, not just game species, offer great pleasure to most people--hunters and non-hunters alike.

With the future of wildlife resting in the hands of the younger generation, the wildlife management program is actively involved in providing wildlife education opportunities statewide. Wildlife managers are assisting the state's urban citizenry through assistance with urban and nuisance wildlife. Captive wildlife and wildlife rehabilitation are emerging focus areas for the program.

As public servants, wildlife managers spend considerable time interacting with and providing services for Wisconsinites. Their thorough and professional response has helped make Wisconsin's wildlife management program one of the best in the nation.

Wildlife Management also has a responsibility to maintain healthy wildlife populations. Disease monitoring programs are the foundation for effective wildlife disease management. A major focus of the Wildlife Health Team over the next biennium must be sampling and laboratory testing of a variety of game and non-game species for monitoring purposes. This approach ensures the best opportunity for diagnosing diseases previously not known to exist in Wisconsin, such as chronic wasting disease (CWD) in white tailed deer.

The discovery of CWD in southern Wisconsin represents a significant threat to the state's white-tailed deer population and the culture of deer hunting in the state. Wildlife disease experts have concluded that in the absence of management intervention, CWD will most likely increase in prevalence and distribution. Should that happen, the disease could severely impact the social and economic stability of the communities that depend on hunting.

Human population pressure, altered environments and increased movement of animals and humans all could jeopardize the Department's goals for maintaining healthy, sustainable wildlife populations. The potential for disease transmission between wildlife, humans and domestic animals is increasing. Wildlife disease surveillance is an integral component in the DNR's plan to manage Wisconsin's wildlife to ensure healthy and sustainable wild animal populations.

## *2. Organizational Framework*

The Wildlife Management Subprogram is implemented through the line-staff organization of the Department. The central office bureau develops program content, determines policy and direction, develops budgets, and advises the Land Division Administrator. There are two sections in the Wildlife Management bureau, the Wildlife and Landscape Ecology Section and the Public Service and User Programs Section.

Central office staff develop and publish hunting regulations, conduct hunting permit (deer, bear, turkey) selection, and administer the habitat stamp and damage programs. The role of the Deer, Bear & Elk Statewide Ecologist is a good example of a central office position.

- The Deer Ecologist directs the white-tailed deer, elk and bear management programs statewide.
- Develops management plans for each of these species
- Sets hunting season frameworks, management zones and harvest quota
- Oversees research and data collection, compilation and analysis
- Chairs species management committees
- Serves as the Department's expert and spokesperson on big game
- Is a liaison to state and national conservation and hunting organizations

Wildlife field staff implement field programs as members of geographically-based teams. Typical work activities include:

- Promoting the Wetland Reserve Program in select counties
- Making initial and follow-up contacts with landowners and assisting with program sign-ups
- Initiating land acquisition transactions and conducting preliminary engineering of potential wetland restoration sites
- Monitoring new and previously constructed sites
- Managing state-owned property
- Issuing wildlife damage permits
- Conducting wildlife population surveys

3. Funding Sources, Fiscal Year 2006-07 Adjusted Base

The Wildlife subprogram is currently funded from the following sources:

Source	FY 07 Funds	FY 07 Positions
Conservation Fund	\$14,677,700	131.67 FTE
Program Revenue	234,300	0.00 FTE
Program Revenue Service	139,500	0.50 FTE
Federal	4,586,900	27.93 FTE
Total	\$ 19,908,400	160.10 FTE

4. Positions

The Wildlife subprogram has 160.10 FTE positions (126.67 State SEG, 2.0 Wild Animal Control 3.0 Pheasant Stamp, 0.5 Program Revenue Service – Elk Management, and 27.93 Federal,). Of these positions, 10% are in the central office and 6% at the State Game Farm in Poynette. The remaining 84% are in district headquarters, work stations or service centers around the state.

5. Properties and Physical Facilities

Control of state lands by fee title and easement for the wildlife management program totals 490,107 acres of an acreage goal of 733,172 acres as of 1/1/2005. An additional 43,283 acres are leased for public hunting and special management. Wildlife Management is the largest land managing subprogram in DNR. The State Game Farm in Poynette encompasses 400 acres and raises about 42,000 pheasant roosters and about 10,000 hens for stocking on public hunting grounds. In addition, up to 50,000 day-old rooster chicks are provided for 50 conservation and sport clubs in 36 counties for release on private lands open to hunting. The game farm includes 16 buildings and 110 covered pheasant range fields with a replacement value of \$3.8 million.

## 6. Recreation and Economic Impact

According to data from the "1996 National Survey of Fishing, Hunting, and Wildlife associated Recreation" compiled by the U.S. Fish & Wildlife Service, Wisconsin wildlife resources are providing substantial wildlife-oriented recreation for a large number of Wisconsinites.

Looking first at the more traditional uses, 665,000 hunters spent more than 9,997,000 days afield. The 1996 survey also gathered information about those who observe, photograph, or feed wildlife. The number of Wisconsin residents and non-residents in this category was estimated at 2.6 million.

Wisconsin hunters spend over \$1.5 billion in the state each year. Wildlife watchers spend about \$600 million.

## **SUBPROGRAM DESCRIPTION**

### ***Program 1: Land and Forestry***

#### ***Subprogram 12: Forestry***

##### ***1. Program Responsibilities and Organizational Framework***

The Forestry Division's five sub-units are: the Bureau of Forest Protection; the Bureau of Forest Management; the Bureau of Forestry Services; the Office of Forest Sciences; and the Forestry Field Operations. The Field Operations are dispersed across the State and are located within the Regions.

The Division of Forestry is responsible for developing and implementing programs to protect and sustainably manage the state's forest resources. The 16 million acres of forest land and the millions of urban trees in Wisconsin significantly contribute to the quality of life in the state. The Division of Forestry plans, coordinates and administers programs for the protection, improvement, perpetuation and sustainable use of Wisconsin's forests, and protects human life and property from wildfires.

The Division of Forestry's mission is to work in partnership to protect and sustainably manage Wisconsin's forest ecosystems to supply a wide range of ecological, economic and social benefits for present and future generations. The Division is a leader in promoting and practicing sustainable forestry. Forestry strives to develop and maintain healthy and diverse forest ecosystems, promote forest conservation and stewardship, support the maintenance of strong forest products and forest-based recreation industries. The Division accomplishes its mission through an organizational structure that is significantly decentralized, with less than ten percent of the staff located in the central office. The division has found that this level of decentralization is the most successful for meeting the public's need for service and interaction.

Integrating the ecological, social and economic values in managing Wisconsin's forests is critical to ensure sustainable forest management. The Division has set five goals to ensure that the forests and their many benefits will be available for future generations. The Division promotes and strives for sustainable forests by (1) ensuring a healthy and protected forest; (2) maintaining diverse forest ecosystems; (3) increasing forest productivity; (4) promoting forest conservation and stewardship; and (5) providing forest-based recreation. Also the Division uses a combination of services, including planning, policy, research, technology, education and outreach– all developed with the involvement of interested and affected publics – to serve our customers and meet the stated goals. These services ensure balanced consideration of the ecological, economic and social factors that collectively define sustainable forestry.

##### **Bureau of Forest Protection**

The mission of the Bureau of Forest Protection is to protect human life, property and natural resources from wildfire. The Bureau coordinates, provides leadership and overall direction regarding management, planning and policy development for forest protection, forest fire operations, forest fire suppression, forest fire prevention and forestry law enforcement. The Bureau administers, evaluates and implements the research, development and fabrication of the statewide fleet of wildfire fighting and forest site preparation equipment at the LeMay Forestry Center in Tomahawk. The Bureau also

maintains communications and exchanges technologies with national, regional and state forest fire organizations. In addition, the Bureau supervises and manages the Department's aviation program and radio communication programs.

The Bureau of Forest Protection has 35 full time employees, including one director and three section chiefs: a fire management section chief; an aviation section chief; and the wildland fire equipment section chief.

During the 2005-07 biennium, the Forest Protection sub-program has been working on the following activities that advance important Division initiatives.

- Forestry Law Enforcement Study – The Bureau conducted a comprehensive evaluation of the forestry law enforcement program, covering the breadth of law enforcement issues for which the program is responsible (wildland arson; forest fire investigations; illegal burning; timber theft; recreational law enforcement; etc.). Recommendations from the study will improve communications and consistency within the Forestry law enforcement program and enhance the Forestry law enforcement program for the future.
- Cottonville Fire Review – The Cottonville Fire occurred on May 5, 2005 and was the most damaging wildfire in Wisconsin during the past 25 years. The Cottonville Fire control effort, while extremely well managed, gave the fire management program the opportunity to evaluate its interactions with partner agencies (law enforcement and fire departments), tactics in the wildland/urban interface, use of aviation assets in fire suppression, and incident management. Recommendations from this fire review have identified several key areas for the fire management program to address.
- Reinvigorated the Cooperative Forest Fire Protection Program – The Bureau's Cooperative Forest Fire Specialist has surveyed all fire departments in the state regarding their needs for forest fire suppression training, suppression equipment and personnel protective equipment. The Bureau also developed and delivered training to fire departments on wildfire suppression tactics and utilization of aerial resources for forest fire suppression, and provided grants to fire departments and county fire associations to assist them in the procurement of forest fire suppression equipment, personnel protective equipment, radio communications, forest fire prevention, training and establishment of dry hydrants.
- Burning Permit Trial – Burning permits are an effective fire prevention tool, though as technology changes, the Bureau continues to evaluate burning permit issuance systems that balance forest fire prevention and the public's other needs.

- Fire Behavior – Use of modern computer technologies and automated weather stations have allowed the fire management program to integrate hourly weather observations and predicted fire behavior, making for better decision-making and promoting fire line safety.
- Firefighter Physical Fitness – A statewide team thoroughly analyzed physical fitness needs for wildland fire fighters and recommended a course of action for Wisconsin fire fighters including training and testing parameters.
- Fire Equipment – This Bureau continues to advance technology and production efficiencies in the manufacturing of engines and tractor-plows. During recent deployment of our heavy units to Texas, other states' agencies commented on the "state of the art" Wisconsin tractor-plows. The Bureau is also transitioning to three dimensional (3D) modeling to make design and engineering drawing functions even better. Thirteen new dozers have just been ordered and design work has begun on outfitting these units. Maintaining and repairing the existing fleet of fire equipment continues to be a high workload.
- Federal grant funded Hazard Fuels Mitigation Projects - Hazard Mitigation Projects initiated to reduce the risks associated with forest fires include prescribed burning to reduce fuel loads; creating and maintaining fuel breaks in high hazard forested areas; structural mapping in wildland urban interface areas; fire-prone property assessments; and forest fire prevention outreach.
- Wildland Urban Interface Program – The Bureau developed and implemented workshops to teach citizens how to protect their homes and communities from forest fires. Wisconsin's first "*FireWise* Workshop" was held for community leaders and homeowners in central Wisconsin to educate them about protecting their communities and homes from wildfire. Several communities are currently actively engaged in becoming nationally recognized "*FireWise* Communities" and improving their community's ability to survive a forest fire.
- Improve the Department's Radio Communication Infrastructure – The Department's radio communication infrastructure was developed in the mid 1970s and has greatly exceeded its intended life. Working with the Department of Transportation's Bureau of Communication, a ten-year plan to upgrade the Department's radio communication infrastructure for forest fire suppression, law enforcement activities and emergency response has been completed. Plan implementation has begun with the replacement of radio communication repeaters in the communication towers, microwave linking of all towers statewide, dispatch equipment upgrades, and tower consolidation between DNR and DOT. All improvements comply with Homeland Security directives for interoperability.



- Structural Locator Maps - The Department, working in conjunction with local county government and fire departments, developed structural zone maps that designate pre-existing structural protection zones in several high hazard forest fire areas of the state. This facilitates the identification and location of structures needing evacuation and protection during a forest fire or other type of emergency and the assignment of resources to these structural protection zones. Structural zone maps for the county are compiled and distributed to county emergency management personnel, all fire departments within the county, and department forest fire management personnel.
- Partnered with the US Forest Service to implement the Wisconsin Interagency Dispatch Center located at the Woodruff Ranger Station – This initiative has furthered partnering efforts in forest fire suppression in Wisconsin with local, regional and federal agencies, saving time and money for the state.
- Communities at Risk Listings - Utilizing GIS technology, historical fire information, forest cover types, soil types, 2000 census data and housing data, the Bureau developed a map designating the townships at greatest risk for forest fires within the Department’s organized protection area. These townships or “communities at risk” will be eligible for future federal grant funding to reduce or mitigate the risk from forest fires.
- Prescribed Burning – Efforts to improve training and qualifications of Department employees conducting prescribed burning have been accomplished and are benefiting the native plant communities that require fire to be maintained. Efforts continue to improve prescribed burn plans, prescribed burn windows and prescribed burn evaluations in order to accomplish resource objectives while minimizing the risk of a prescribed burn escaping.
- Aviation Program – Integration of the aviation program into the Division of Forestry over the past two years has proven successful by all standards. The aviation assets of the Department are critical to the success of forest fire detection and suppression programs. New forest fire simulation training for pilots has increased their awareness of potential issues and developed consistent statewide tactical approaches to management of aerial suppression resources (SEATs and CL-215 aircraft).

### Bureau of Forest Management

The mission of the Bureau of Forest Management is to promote and practice the sustainable management of Wisconsin’s forests. The Bureau provides statewide coordination, planning and policy development for urban forestry, tribal lands forestry, private forestry, state forests, other state lands forestry and county forest programs. The Bureau provides statewide coordination, administration, planning and policy development for the Managed Forest Law (MFL) and Forest Crop Law programs. The Bureau administers the third party forest certification of forest lands for the Department which includes state forests, county forests and private lands enrolled in the MFL program. The Bureau administers the state and federal forestry cost share programs and the federal Forest Legacy program. The Bureau also develops policies for all timber sales on department lands, including documenting, and distributing all sale revenue to the appropriate program.

The Bureau of Forest Management has 17 full-time employees, including one director and two section chiefs - a land management section chief and a forest tax section chief.

The Bureau, through a variety of partnerships with forest landowners, is encouraging sustainable, forest ecosystem management. These partnerships, developed through the Managed Forest Law, the private Stewardship program, and the County Forest program, have encouraged the growth of commercial crops while recognizing individual property owners' rights and society's needs for compatible recreational activities, forest aesthetics, wildlife habitat, and watershed protection.

During the 2005-07 biennium, the Bureau of Forest Management has been working on the following initiatives.

- Forest Legacy – The bureau has been actively working with willing landowners to acquire permanent easements to protect large blocks of working forests from development in the Wolf River project (18,500 acres). The Bureau is also working with partners in pursuing the Wild River project, which will protect from development approximately 68,000 additional acres of northern Wisconsin forests.
- Private Forest Land Management - The Bureau spent considerable time working with the Legislature on revisions to the Managed Forest Law. These statutory revisions will free up additional field forester hours currently committed to preparing and reviewing MFL management plans and allow them to better administer the program and reach out to new forest landowners not currently receiving any technical forestry assistance. The statutory revisions also created the Certified Plan Writer (CPW) program, and the bureau is working to provide clear program policy direction to DNR foresters and CPWs alike.
- County Forest Assistance and Management – The Bureau has recently renegotiated the amount of technical assistance the state is required to provide each county forest. The revised process will set the standards for technical assistance for the next five year period.
- State Forest Master Planning – The bureau has completed the master plan for the state's largest property, the Northern Highland – American Legion State Forest. The Bureau is currently working to complete the master plan for the Peshtigo River State Forest and has begun planning for the Black River State Forest. The Bureau is under increasing pressure from the forest certification bodies to increase the rate of updating the master plans on all state forest properties.

- County Forest Comprehensive Land Use Plans – The Bureau has been actively working with all twenty-nine County Forests to help prepare them to begin their required fifteen-year comprehensive land use plans. The plans are to be completed by end of 2006.
- Implementing the Urban Forestry Program Review Recommendations – The Bureau has begun to implement the urban forestry review recommendations. The Bureau secured a federally funded project position to provide consistent urban forestry grant administration. This position is key to freeing up hours from each regional urban forestry coordinator so they may direct that time to meeting the other study recommendations.
- Forest Certification – The bureau has led an effort to seek third party forest certification of State Forests, County Forests, and MFL lands. The state forests (over 506,000 acres) and the County Forests (2.3 million acres), have received dual certifications under the Forest Stewardship Council (FSC) and Sustainable Forestry Initiative (SFI) programs. In addition, over 1.9 million acres involving over 29,000 private landowners enrolled in the MFL program have completed a third certification under the American Tree Farm Group Certification system. The Bureau is currently working with the Division of Lands to investigate forest certification opportunities on other DNR lands managed by Parks, Wildlife, Lands and Facilities, and Endangered Resources. The Bureau is also piloting a multi-year project with private nonprofit organizations to find additional cost effective incentives or methods to encourage private forest lands not enrolled in the MFL to seek forest certification.

### Office of Forest Sciences

The mission of the Office of Forest Science is to provide scientific support and services to internal and external partners working to protect and sustainably manage Wisconsin's forests. The Office provides statewide coordination, planning and policy development for programs including, insects and diseases, invasive forest species such as gypsy moth and other foreign pests, diseases and plants, forest hydrology, forest nurseries, tree improvement, forest research, forest ecology including ecological classification systems, and silvicultural programs. The Office also provides statewide coordination for implementing the Karner Blue Butterfly Habitat Conservation Plan.

The Office of Forest Science has 8.75 full time employees and a project employee. The office director is the only supervisory position.

During the 2005-07 biennium, the Office has been working on the following initiatives.

- Invasive Plants – The Forestry Division has initiated an invasive plants program. A program feasibility study was completed and its recommendations are being implemented. A 0.75 FTE has been reallocated to an Invasive Plants Coordinator position to lead the program. Elements of the program currently underway include policy development, education, inventory, and forest management guidance. Inventory on State Forests will begin this field season using crews from Universities and GLIFWC, as well as LTEs. Inventory results will be used in developing plans that include priorities for control, and will contribute to statewide distribution mapping and reporting. Staff will develop voluntary forest management guidelines to limit the spread of invasive species.

A survey of Forestry staff was conducted to determine their needs for education and information products. An education plan is being developed and will be implemented as funding allows. Two half-time LTE positions and a UW project assistant provide support for these efforts. OFS staff has continued to participate in Department teams and provide support to the Wisconsin Council on Invasive Species. These groups are drafting administrative rules to classify invasive species, including a set of regulatory categories and a list of species within each category. A number of training sessions and informational presentations have been provided to internal staff and external constituents, and educational materials have been developed.

- Survey and evaluate the impact of native and invasive insects, diseases and other disturbance agents and guide statewide forest health protection program - Survey and monitoring activities are ongoing on approximately 13 million acres of forest land. These surveys are focused on the following issues: Emerald Ash Borer (EAB), jack pine budworm, tamarack mortality, ash, oak, and hickory decline, declining white pine and spruce, and gypsy moth infestation. The Office helped develop a multi-agency EAB response. A forest health protection program study conducted by internal and external partners has been completed and is in the process of being implemented. Workplanning, with a focus on integration of native and exotic survey and evaluation projects at the regional and state level, is ongoing. A pilot oak wilt suppression program is in its second year. Cooperative research activities include developing management options for red pine pocket mortality and *Annosum* root rot. The guidelines for management of oak wilt have been rewritten and will be piloted in 2006. A digital aerial sketch mapper has been purchased and staffs have been trained in its use.
- Deliver and coordinate statewide gypsy moth suppression program - In May 2004, heavy and constant rains favored development of an epidemic of the introduced fungal disease *Entomophaga maimaiga* and the viral disease NPV in the gypsy moth populations in southeast WI. This caused the collapse of the populations in the greater Milwaukee area in June 2004. The population in Marinette county which had been in outbreak since 2002 completed its cycle and collapsed in 2005, in part due to NPV infections. A few populations in the Green Bay area, Manitowoc and Fond du Lac counties continue to be high enough to warrant suppression, especially in residential areas and urban parks where predators are few and oaks are common. In 2005, 2709 acres were treated and in 2006, 1500 are planned for treatment. Populations in the center of the state continue to increase and outbreaks may develop there in the next two years depending on weather.
- Monitor statewide implementation of Forestry Best Management Practices for Water Quality - In 2005, the Forestry BMP Advisory Committee was reconvened after a nearly two-year hiatus. The Committee, among other things, has provided the BMP Program with assistance on the 2006 BMP Monitoring cycle, which focuses on federal and industrial lands. BMP program staff are also working on state and county forest certification issues, including development, implementation and monitoring of guidelines for soil disturbances, such as soil compaction and rutting.
- Produce superior nursery stock for forestry afforestation and reforestation programs - The State Forest Nurseries produced and distributed 14.6 million conifer and hardwood tree seedlings in 2005, reforesting almost 18,000 acres of public and private lands in Wisconsin. Today our state nurseries produce over 30 native tree and shrub species for reforestation, soil conservation, wildlife habitat, and ecosystem restoration purposes. Projected needs for nursery stock in 2007 will be

even greater due to renewed interest in the Conservation Reserve Program. The Wisconsin Tree Improvement Program is a critical part of this annual reforestation effort, ensuring that the seedlings are well adapted to Wisconsin growing conditions and have a high potential for survival and growth. In addition, the state nurseries continue to develop and manage improved seed orchards for white pine, jack pine, red pine, white spruce, red oak, and black walnut.

- Develop and apply Ecological Land Classification Systems - The Office continues to refine and implement its work on the National Hierarchical Framework of Ecological Units (NHFEU) and the Forest Habitat Type Classification System (FHTCS). A statewide map is available, a basic database has been developed, subsection descriptions have been drafted, and information is now available on the web as well as in pdf files provided on CDs. FHTCS: Statewide field guides and software are available, training sessions are offered each summer, considerations are regularly being integrated into silvicultural and ecological guidelines and applications, and the system is being expanded to include forested lowlands.
- Old Growth forest applied research, definition, and management guidelines - Research: A research project investigating the economic and ecological effects of managed old-growth forest has been initiated through the Bureau of Integrated Science Services. Research plots have been established, pretreatment data has been collected, and management treatments are being marked. Treatments will be applied in 2006-2007. Definitions and management guidelines: An Old-growth and Old Forests Handbook has been developed. Broad classes, definitions, and management considerations for older forests are included, as well as specific definitions and considerations for northern hardwood forests. Similar guidance for other forest cover types is being developed.
- Develop and maintain silvicultural guidelines and provide consultation - Silvicultural guidelines are maintained in the Silviculture Handbook. Recent revisions include new northern hardwood management guidelines and standardization of silvicultural terminology. Guidelines currently under revision include central hardwoods, oak, red pine, big tree silviculture, and forest aesthetics. Recent silvicultural workshop topics include northern hardwood and scrub oak management. The Office provides field consultation to address silvicultural issues on request. The Office also coordinates the integration of silvicultural considerations in other programs, including state forest assessment and management, reconnaissance guidelines, forest tax law issues, and certification.
- Implement the Karner Blue Butterfly Habitat Conservation Plan (KBB HCP) – Significant adaptive management improvements are underway to streamline implementation processes, especially related to statewide monitoring strategy and recruiting new partners. The WI KBB HCP continues to lead as a national model for endangered species conservation.
- Coordinate beneficial forest management activities in the Upper Mississippi River Basin – The Upper Mississippi Forestry Partnership is a cooperative venture of Northeastern Area and Midwest State Foresters of Illinois, Indiana, Iowa, Minnesota, Missouri, and Wisconsin, that was created to build a watershed approach to forestry efforts in the Upper Mississippi River watershed. At the 2006 stakeholders meeting the theme was “setting a course for action”. The purpose of the meeting and future work will be focused on 1) familiarizing participants with what has been done by the joint venture so far, 2) attracting long-term commitment, and 3) developing actions for addressing water pollution, loss of migratory bird habitat, forest fragmentation and the overall loss of forests.

### Bureau of Forestry Services

The mission of the Bureau of Forest Services is to provide support to internal and external partners striving to protect and sustainably manage Wisconsin's forests. The Bureau provides statewide coordination, service delivery, and policy development for management planning and analysis, forest inventory, resource analysis and utilization, public awareness and outreach, education, issue management, personnel management and recruitment, training, data coordination, information technology management, and administrative services.

The Bureau of Forestry Services has 18 full time employees, including a bureau director and one section chief.

During the 2005-07 biennium, the Bureau of Forestry Services has been working on the following projects that advance important Division initiatives.

- Statewide Forest Assessment and Plan – In 2005, the Wisconsin Council on Forestry adopted sponsorship of the Statewide Forest Plan (completed in 2004), forming a number of task teams to address the key themes that were the focus of the 2004 Governor's Conference on Forestry: biological diversity, urban forestry, invasive exotic species, support for private landowners, recreational conflicts, forest-based economy, and land use. Work on these issues by a wide array of forestry partners is ongoing.
- Wisconsinforestry.org – an outcome of the 2004 Governor's Conference on Forestry was the creation of a web site for all Wisconsin Forestry partners, [wisconsinforestry.org](http://wisconsinforestry.org). This site is a portal providing instant access to information about forests and forestry in Wisconsin as well as links to a wide array of forestry-related web sites.
- Forestry Biomass Grant Program – this new program provides matching grants for projects earning federal funding (1) for research and development of technologies that use forestry biomass as energy sources; (2) to encourage the use of forestry biomass as energy sources; (3) to increase the beneficial uses of forestry biomass; and (4) to encourage the development of bio-chemicals from forestry biomass.
- Information Technology Improvements – The Division's information technology staff are working with technical experts to update and reprogram for web application the following key products: The forest reconnaissance and timber sale database software that is utilized by all forest managers; the system used to report wildland fire events; a new system that provides fire fighters with information on structures in the path and vicinity of wildland fires.
- fGIS Training – Technical staff have developed a mapping application customized to allow field foresters to integrate much of the available information about forested lands, which will improve sustainable forest plans for private lands. This product, called fGIS, has gained international attention for its ability to generate quality product without requiring high-level computer skills. Training of all field foresters in application of this software is underway.

- Hiring New Foresters – In 2005-2006, the Division hired nine senior-level foresters and Class 2006 entry-level foresters (10 foresters). These new foresters will go through a comprehensive training and mentoring program in all aspects of the Division's work and Wisconsin's varied forest types and forestry issues.
- LEAF (Learning Experiences and Activities in Forestry) - This kindergarten through 12<sup>th</sup> grade curriculum, developed on contract with the UW Stevens Point Center for Environmental Education, is fully aligned with State Academic Standards and provides lessons and activities for all subject areas. Teacher training is currently underway, and supplements for Urban Forestry and Fire Prevention are being completed.
- School Forests – Through a contract with UW Stevens Point Center for Environmental Education, Wisconsin's School Forest Program is successfully increasing the number and use of school forests in the state. (Currently 346 school forests in Wisconsin.) A Wisconsin Environmental Education Board School Forest Grant Program supports creation of educational plans and small capital development projects for school forests.
- Forestry Education and Awareness Center – A 60-acre wooded site in Wauwatosa has been purchased. A series of intergovernmental cooperative agreements for integrated planning and use of this site and surrounding ownerships have been signed. An Advisory Committee is currently being formed to guide partnership building, program planning, facility planning, and fund-raising for the Center.

#### Forestry Field Operations -

The mission of the Forestry Field Operations within the Regions is to implement all aspects of the forestry operations program, including fire prevention and suppression, state forest and state land management, private forestry assistance, urban forestry, forest health, nurseries, county forest assistance, and outreach and education.

Forestry division subprograms implement their operations through the five DNR regions, consisting of thirteen areas and six northern state forests. Daily operations are carried out by over 335 field foresters, technicians and rangers, 6 forestry staff specialists, 32 team leaders, 14 area leaders, 3 forestry staff supervisors and 5 regional forestry leaders.

During the 2005-07 biennium, Forestry Field Operations have implemented a wide variety of initiatives that advance the Division's mission. A few examples of the projects are:

- Master planning for the Northern State Forests continues. The master plan for the Northern Highland - American Legion State Forest was completed during the 2005 fiscal year. Assessment reviews to facilitate master planning for the Black River State Forest and the Peshtigo River State Forest have been initiated.
- Significant efforts were devoted to preparing the large number of MFL management plans, as well as encouraging the completion of the mandatory silvicultural practices required for current MFL entries.

- Foresters within all Regions participated in woodland owner workshops, forestry field days, school programs and other educational projects designed to promote the public's awareness of sustainable forestry practices.
- Regional forestry staff trained volunteer fire department personnel in the tactics and techniques of wildland fire suppression.
- Field operations staff promoted the awareness of the wildland urban interface problem by initiating and encouraging the *FireWise* concepts in local communities.
- Regional forestry personnel responded to forestry law enforcement complaints in a timely manner and sought appropriate resolutions that resulted in compliance with Natural Resource Laws.
- Forestry actively worked to meet the negotiated County Forest time standards for all county forests.
- Urban Forestry Coordinators provided grants and on-the-ground assistance to cities and villages throughout the Regions.

2. Funding Sources, Fiscal Year 2006-07 Adjusted Base:

Source	FY 07 Funds	FY 07 Positions
SEG – Forestry Account	\$46,794,700	451.44 FTE
SEG – Recording Fees	90,000	
SEG – Reforestation	100,000	
SEG – Managed Forest Plans	1,120,000	
SEG – Forestry – Education Curriculum	318,700	
SEG – Forestry – Public Education	318,700	
SEG – Snowmobile Trail Funding	9,900	
FED – Federal Program Revenue	1,382,500	4.50 FTE
PR - Program Revenue/Service	664,600	
Total	\$50,799,100	455.94 FTE

3. Positions:

The Forestry Division sub-programs are staffed primarily with the following types of positions: Foresters, Forestry Technicians, Natural Resource Region Team Supervisors, Forestry Specialists, Natural Resource Staff Specialists, Natural Resource Area Supervisors, Natural Resource Managers, Rangers, Automotive/Equipment Technicians, Program Assistants, Facilities Repair Workers, Natural Resource Property Supervisors, Natural Resource Educators, Natural Resource Program Managers, Plant Pest and Disease Specialists, Natural Resource Operations Supervisors, Conservation Biologists, Financial Specialists, Maintenance Mechanics, Park Managers and a LeMay Forestry Center Superintendent.



Natural Resources Managers and Natural Resource Program Managers provide supervision and policy development for the Forestry program.

Natural Resources Staff Specialists and Natural Resource Educators serve as the Division's principal staff experts with responsibility for developing, implementing, monitoring and evaluating statewide policies and programs.

Foresters, Plant Pest and Disease Specialists, Forestry Technicians, Natural Resource Region Team Supervisors, Forestry Specialists, Natural Resource Area Supervisors, Conservation Biologists and Natural Resource Operations Supervisors provide a wide variety of integrated land management and fire suppression assistance to Wisconsin's landowners.

A mechanical engineer, mechanical designer/CADD Specialist, research and development technicians and automotive/equipment technicians create and maintain Forestry's specialized fire suppression equipment.

Natural Resource Property Supervisors, Park Managers, Facilities Repair Workers and Rangers manage and maintain the recreational facilities that exist on the Northern State Forests.

Program Assistants and Financial Specialists provide a wide range of fiscal, clerical, office and customer service assistance.

#### 4. Physical Plant:

The Forestry program operates the following facilities.

Northern State Forests - The six northern state forests consist of 450,573 acres and 317 structures. The following properties compose the Northern State Forest program.

- Northern Highland/American Legion
- Flambeau River
- Brule River
- Governor Knowles
- Black River
- Peshtigo River

Forest Nurseries - The three nurseries, Wilson, Griffith, and Hayward, are responsible for forty-seven buildings. The nurseries distributed over 14.6 million native forest tree and wildlife shrub seedlings during the spring of 2005.

Ninety-three fire towers throughout the state.

Sixty-six radio communication tower sites maintained by the Department are a part of the statewide radio communication infrastructure. In addition, there are nine forest fire dispatch centers within the Department's organized forest fire protection area of the state.

Forty-three ranger stations, totaling one hundred and nineteen buildings, provide office, storage, and garage facilities for the forestry operations located in the intensive and extensive fire protection areas.

Five airport hangers (Madison, Oshkosh, Rhinelander, Siren and Eau Claire) provide office space and storage for the Department's aviation program personnel and planes.

The LeMay Forestry Center located in Tomahawk is a large complex of offices, classroom facilities, equipment fabrication shops, and storage facilities.

Stewardship Demonstration Forests - The thirteen stewardship demonstration forests located throughout the state total 1,156 acres. The following properties compose the stewardship forest program: Apple Valley, Champion Valley, Hardies Creek, Hallock, Rule, Uhrenholt, Wausaukee, Cairns-Ellsworth, Carlin, Chilsen, Dundee, High Cliff and Wild Rose.

The Coulee Experimental Forest is a 2,972 acre woodland located in LaCrosse County. The U.S. Forest Service leases a portion of the forest for research projects. One building is on the forest.

PROGRAM: LAND AND FORESTRY

SUBPROGRAM: FORESTRY

DECISION ITEM 5120: STRENGTHENING EMERGENCY FIRE RESPONSE

	<u>2007-2008</u>		<u>2008-2009</u>	
CON SEG	\$736,200	CON SEG	\$1,359,200	(4.00 FTE)

The Department requests \$736,200 in FY 08; \$1,359,200 (\$246,100 one-time) in FY 09, and 4.0 FTE starting in FY 09 to strengthen the Department's capacity and capability to safely detect and suppress wildfires. The initiative focuses on safety, with added security for firefighters, fire tower integrity, dependable communications, effective permitting of allowable fires, and a strong partnership with local fire departments. Evaluations of the devastating fire in Adams County in the spring of 2005 revealed deficiencies in staffing and equipping the Department's emergency fire response capability. There are six components to this request to improve that capability:

Emergency Firefighters & Support – The Department requests \$421,200 in FY 08 and \$667,300 in FY 09 for emergency firefighters, support, training, and equipment for LTE emergency firefighter assistance during the spring fire season. These LTE firefighters are needed to assist permanent DNR forestry firefighting staff, allowing the Department to create the two-person teams required to operate the Department's basic firefighting equipment. The request includes \$54,500 annually to provide training for the emergency firefighters in fire suppression and engine operation, and \$246,100 in one-time funding in FY 09 for personal protection equipment, fire shelters for 230 firefighters, and radios for the safety of hand crews.

Radio Communication Master Lease – The Department requests \$300,000 annually for the ongoing master lease payments supporting the lease/purchase of radio tower repeaters. The 2005-07 biennial budget authorized funding for the first two years of a six-year master lease. This request will provide funding for years three and four of the master lease. These base station repeaters make up the Department's public safety communications network utilized primarily for forest fire detection and control. The total master lease agreement is for \$1,600,000.

Fire Tower Safety Inspection & Repair – The Department requests \$15,000 annually for the inspection and repair of 93 fire towers located throughout the intensive fire protection areas of the state. Department personnel provide wildfire surveillance from these towers, many of which were erected 60 to 70 years ago and require professional structural engineering inspections to ensure safe and effective fire detection.

Cooperative Fire Specialists – The Department requests \$298,900 and 4.0 FTE beginning in FY 09 to provide four cooperative fire specialists and support funding to strengthen the relationship that exists between the state and local Town Chairs and volunteer fire departments. As development continues to expand from the metropolitan areas into the rural areas of the state, the risk of forest fires and related destruction in those areas increases. Issues affecting the cooperative fire program within the state have changed dramatically in the last decade. Some of these major issues include: urban sprawl increasing the wildland-urban interface problem; major forest fires in the cooperative area; and training in

wildland fire fighting tactics. The State of Wisconsin has the statutory obligation to provide assistance to cooperative fire control areas. A strong relationship between the state and town chairpersons and volunteer fire departments is the cornerstone of the Cooperative Fire Program. The Department requests \$48,000 in FY 09 to provide support for the LTEs that were authorized for the cooperative fire control effort in the 2003-05 biennial budget. Also, \$30,000 is included in FY 09 to partner with the Wisconsin Technical College System Board to establish minimum wildland fire training standards and to make wildland fire training readily available through each of the sixteen technical college districts. The Department has been requested to provide financial assistance (e.g. curriculum and program development, training materials) for implementing this training partnership between the technical colleges, fire departments and the Department.

The proposed personnel and funding would directly benefit townships and local volunteer fire departments. The expansion of the cooperative fire program will permit the Department to provide adequate forest fire protection to the citizens living in the cooperative fire protection areas.

Authorization to Expand Emergency Vehicle Fleet – The Department requests authorization to purchase 15 forest fire suppression vehicles to address needs identified by reviews of recent large fires – the Cottonville fire and the Crystal Lake fire. Vehicles to be purchased include one heavy dozer (D-6 class), one low ground suppression unit and thirteen type 7 engines. The Division will manage the existing spending authority dedicated to heavy equipment purchases to fund the requested fleet addition. To implement the request, a non-statutory language provision is requested that would provide the authorization to expand the fire suppression fleet.

A lack of personnel and equipment posed a serious problem during the recent large forest fires, endangering the firefighters as a result. Equipping foresters with type 7 engines to increase initial attack capabilities in the most hazardous areas of the state will allow the Department to safely and effectively suppress forest fires, reducing the damage caused by the fires.

PROGRAM: LAND AND FORESTRY

SUBPROGRAM: FORESTRY

DECISION ITEM 5121: MITIGATING FOREST FRAGMENTATION

	<u>2007-08</u>		<u>2008-09</u>
CON SEG	\$3,800,000	CON SEG	\$5,000,000

The Department requests \$3,800,000 in FY 08 and \$5,000,000 in FY 09 to establish a State Forest Legacy Fund and create a Managed Forest Land (MFL) public access grant program. Advancing these two sustainable forest land initiatives will help mitigate forest fragmentation in Wisconsin. Forest fragmentation occurs when large, continuous forests are divided into smaller blocks, either by roads, clearing for agriculture, urbanization, or other human development.

The *State Forest Legacy Program* (\$3,000,000 annually) would protect large blocks of working forests through conservation easements. Forest lands that provide environmental, economic, and recreational value to the people of Wisconsin are increasingly threatened by fragmentation and development. Currently, the state utilizes Federal Forest Legacy Program funding to leverage federal dollars. The creation of a state program will allow the Department to work more aggressively to protect Wisconsin forests. The Federal Forest Legacy Program provides funding to protect important forests from conversion to non-forest uses. These important forests provide wildlife habitat, protect water quality, offer outstanding recreation opportunities, afford outstanding scenic views, and continue the opportunity to facilitate sustainable forestry practices. Conservation easements allow landowners to continue to own their land, while ensuring the public that the private forest will remain a forest. (The Department also requests a new continuing appropriation from which to administer the funding.)

The proposed State Forest Legacy project will build on and enhance the existing Federal/State/Private partnership. The additional state forestry account funding for this partnership will be provide flexibility and the ability to acquire an easement when time is of the essence.

The *MFL Public Access Grant Program* (\$800,000 in FY 08; \$2,000,000 in FY 09) would provide grants—funded from MFL lands closed acreage fee revenues—to local governments, non-profit conservation organizations, and the Department for land acquisition or easements to increase public access. Overseen by the Managed Forest Land Board, the MFL Public Access Grant program will offset lost forest recreational opportunities that result from the increasing number of closed MFL acres. Currently, approximately 96% of new MFL entries are being designated as closed to public access. The focus of this proposed program will be to purchase permanent easements on forest lands for hunting, fishing, hiking, sight-seeing and cross-country skiing. The Public Access program will allow the continuation of recreational opportunities within the forested landscape and will allow the Department, local governments and land trusts to avert forest fragmentation.

The State's ability to maintain the many benefits that forests provide will depend on how well efforts to prevent and manage forest fragmentation are designed and implemented. These two proposed

programs--State Forest Legacy and MFL Public Access--will help the Department and its partners preserve the benefits of Wisconsin's forests.

**DEPARTMENT OF NATURAL RESOURCES**  
**2007-09 BIENNIAL BUDGET**  
**ISSUE PAPER**

PROGRAM: LAND AND FORESTRY

SUBPROGRAM: FORESTRY

DECISION ITEM 5121: MITIGATING FOREST FRAGMENTATION

Issue

As Wisconsin's rural landscape is increasingly developed, the Department's ability to sustainably and cost-effectively manage and protect forest lands is seriously compromised. Forest fragmentation occurs when large, continuous forests are divided into smaller blocks, either by roads, clearing for agriculture, urbanization, or other human development.

The Department seeks to minimize permanent forest fragmentation and continuously explores techniques that allow fragmented forests to retain a larger portion of their ecological, economic, and social values. An increasingly populated rural landscape presents major challenges for preventing forest fires and protecting life, property, and the forest resource. Strengthening the many benefits that may be derived from Wisconsin's forests depends on how well the Division prepares for managing the risks and consequences of the changing land use and forest ownership.

Governor Doyle's conservation agenda, *Conserve Wisconsin*, identifies two initiatives--State Forest Legacy and Managed Forest Land (MFL) Public Access--that advance sustainable forestry, reduce forest fragmentation, and encourage forest land consolidation. In accordance with the Governor's direction, the Department proposes to advance the State Forest Legacy and MFL Public Access initiatives to help minimize permanent forest fragmentation and support techniques that allow forests to retain a larger portion of their ecological, economic, and social values.

Request

The Department requests \$3,800,000 in FY 08 and \$5,000,000 in FY 09 to establish two sustainable forest land initiatives to help reduce the fragmentation of Wisconsin's forests. The request includes \$3,000,000 annually to establish a State Forest Legacy fund to be used to directly acquire easements or to provide the match necessary to utilize Federal Forest Legacy funding. The request also includes \$800,000 in FY 08 and \$2,000,000 in FY 09 to establish a Managed Forest Land Public Access program funded by Managed Forest Law Closed Acreage fees. The Department also requests the creation of a Managed Forest Land Board to administer the grant program. The Department also proposes to create two continuing appropriations with which to administer the programs.

## Background/Analysis

Forest fragmentation occurs when large, continuous forests are divided into smaller blocks, either by roads, clearing for agriculture, urbanization, or other human development. These land uses changes are converting contiguous forested areas into smaller patches of forest and non-forest land. The long-term management of Wisconsin's forests and the many ecological, social and economic benefits that they provide are being affected by these land use changes. Forest fragmentation impacts include: reduced recreational opportunities; impaired water quality; reduced tourism revenues; invasive species proliferation; forest diseases and forest insects; reduced biodiversity; threatened wildlife habitats; reduced sustainable forest product availability for the forest product industries; and increased fire suppression and fire prevention complexity.

The State's ability to maintain the many benefits from the forests depends on how well efforts to prevent and manage forest fragmentation are designed and implemented. The two proposed programs will help to mitigate forest fragmentation in Wisconsin.

The MFL Public Access Grant program will offset lost forest recreational opportunities that result from the increasing number of closed MFL acres. Currently, approximately 96% of new MFL entries are being designated as closed to public access. The focus of this proposed program will be to purchase permanent easements of forest land for hunting, fishing, hiking, sight-seeing and cross-country skiing. The Managed Forest Land program maintains forest in forest. The Public Access program will allow the continuation of recreational opportunities within the forested landscape and will allow the Department, local governments and land trusts to restrict land use changes.

### *State Forest Legacy*

The creation of a State Forest Legacy program is designed to protect large blocks of working forests through conservation easements. Forest lands that provide environmental, economic, and recreational value to the people of Wisconsin are under increasing threat from fragmentation and development. Presently the state utilizes Federal Forest Legacy program funding to leverage federal dollars. The creation of a state program will allow the Department to work more aggressively to protect Wisconsin's forests. A State Forest Legacy program would provide another tool to ensure that forested lands remain working forests and continue to produce a healthy environment and economy for Wisconsin. The State Forest Legacy program will provide the State with the opportunity to purchase development rights on forest lands. By controlling development rights, the State may restrict changes in land use and changes in vegetative cover types--allowing forests to remain forests.

Since 2000 the Department has received eight Federal Forest Legacy grants that provided \$16,326,000 of federal funding. To earn these funds, the state provided a 25% match. Generally, the Warren Knowles/Gaylord Nelson Stewardship Fund provided the state's match.

The Federal Forest Legacy program provides funding to protect important forests from conversion to non-forest uses. These important forests provide wildlife habitat, protect water quality, offer outstanding recreation opportunities, afford outstanding scenic views, and continue the opportunity to



facilitate sustainable forestry practices. Conservation easements allow landowners to continue to own their land, while ensuring the public that the private forest will remain a forest.

The proposed State Forest Legacy project will build on and enhance the existing Federal/State/Private partnership. Additional funding for this partnership will allow the Department the ability to acquire easements when time is of the essence. The Federal program is not designed to allow the Department to act quickly. Federal projects must be approved by Congress long before a grant is authorized. Also Congress may override and change the State's priority ranking of potential projects. Without a State Forest Legacy program, Wisconsin misses opportunities to protect productive working forests.

Wisconsin has chosen to participate in the Federal Forest Legacy program by seeking to purchase permanent easements for the development rights of large blocks of forestlands whenever possible. This allows the lands to remain in private ownership but ensures a sustainably managed forest for the future. This also enables funding to go further than if used to buy land in fee title.

This proposed legislation will establish a State Forest Legacy fund with the ability and authorization to match federal funding through the Federal Forest Legacy Program and to directly acquire development and access rights on private lands in Wisconsin as opportunities arise.

#### *MFL Public Access Grant Program*

When the Managed Forest Law was created, the Legislature identified public access benefits as partial compensation for reducing some of the property taxes paid by MFL landowners. The MFL program allows an owner to close up to 160 acres to public access per municipality; and any enrolled lands over the 160 acres must be open to public access. The vast majority of MFL landowners seek to restrict public access to their land, and, consequently, there has been a steady decline in the acres entered as "open" each year. Currently, approximately 96% of new entries are being designated as closed to public access.

The MFL Public Access Grant program would distribute closed acreage fee revenues to local governments, the Department, and nonprofit conservation organizations to acquire land to be used for hunting, fishing, hiking, sight-seeing, and cross-country skiing to offset the negative impact on public access resulting from the increasing amount of closed MFL acreage.

This initiative also proposes to create a Managed Forest Land Board that would be responsible for overseeing the grant program. The proposed MFL Board would consist of five members representing the Division of Forestry, the Counties Association, the Towns Association, the County Forest Association, and the Council on Forestry. The organizations that the Board members represent would fund the members' time and costs associated with this board. The DNR Forestry Division would provide between 200 and 300 hours of staff time for the Board each year.

In FY 2005, closed acreage fees generated \$1,685,132. Closed acreage fee revenues collected during the 2005 calendar year were based on 2003 calendar year MFL acreage. The current closed acreage fee is \$1.12/acre for MFL lands entered into the program between 1987 and 2004 and \$5.28/acre for the MFL lands entered after 2005. The Department projects that, during the 2007-09 biennium, \$6,991,700 of closed acreage revenue will be deposited to the Forestry Account.

The closed acreage fee is adjusted every five years, according to a statutory formula [see ss. 77.84 (2) (c) and (cm), Stats.] The next adjustment is scheduled for 2008.

PROGRAM: LAND AND FORESTRY

SUBPROGRAM: FORESTRY

DECISION ITEM 5122: FORESTRY BIOMASS RESEARCH & DEVELOPMENT

CON SEG      2007-08  
\$1,000,000

CON SEG      2008-09  
\$

The Department requests \$1,000,000 in FY 08 to advance the Forestry Biomass Research and Development Grant program as described in section 26.385 of the statutes to focus on forestry biomass research.

The forestry biomass research and development grant program would provide grants to nonprofit organizations experienced in commercializing energy technologies for any of the following projects:

- a) Research and development of technologies for using forestry biomass as energy sources.
- b) Encouraging the use of forestry biomass energy sources.
- c) Increasing the beneficial use of forestry biomass.
- d) Encouraging the development of biochemicals from forestry biomass.

Section 26.385 of the statutes indicates that the state biomass research and development grant funding allocated pursuant to section 28.085 of the statutes may only be used as match for funding provided by the federal government for forestry biomass research and development. The Federal Department of Energy annually announces the availability of federal grant funding, typically during September. Formal applications for the federal grants are due in April, so the state funds requested for FY 08 would be used to match either a federal fiscal year 2007 or federal fiscal year 2008 grant. Applicants for federal grant funds must provide a third party funding commitment letter that assures that the necessary match funding is available. The funding requested in this initiative would provide the necessary match authorization.

The federal grant requires a 20% cost-share match for research, development and demonstration projects; and a 50% match for commercial application projects. Wisconsin statutes require that the state funding provide match for federal grants that support forestry bio-mass research and development projects. The funding requested in this initiative assumes a 20% match, and assumes that three, three-year federal grants, for the maximum \$2 million each, will be allocated to nonprofit organizations in Wisconsin.

The Department proposes to contract with a nonprofit organization to apply for the federal funding; administer and allocate the combined \$7.5 million of federal and state funding; monitor research project results; and ensure compliance with all grant requirements. The combined federal and state funding will be distributed by the contracted nonprofit organization to qualified, non-profit research facilities in Wisconsin. The appropriate nonprofit, administrative organization will be identified utilizing a Request For Proposal purchasing process.

The Department is currently drafting administrative rules to implement the forestry biomass research and education grant program.

PROGRAM: LAND AND FORESTRY

SUBPROGRAM: FORESTRY

DECISION ITEM 5123: MITIGATING INVASIVE INSECTS AND PLANTS

	<u>2007-2008</u>			<u>2008-2009</u>	
CON SEG	\$155,000	(0.25 FTE)	CON SEG	\$245,000	(0.25 FTE)

The Department requests \$155,000 in FY 08, \$245,000 in FY 09, and 0.25 FTE beginning in FY 08 to establish a statewide program to control invasive species. Non-native invasive species present what may well be the greatest threat to the long-term health and integrity of Wisconsin's forests. Aggressive non-native species are impacting forest regeneration in many parts of the state, and potentially harmful species continue to arrive. The Wisconsin Council on Forestry formed a task group on invasive species and developed a report and a set of recommendations which include a call for agency actions.

Section 23.22 of the Wisconsin Statutes requires that the Department establish a statewide program to control invasive species. The globalization of the economy has accelerated the arrival of non-native insect, plant, and disease threats to Wisconsin's forests. Practical and cost effective prevention, monitoring, mitigation, and control measures are necessary to achieve the necessary protection for the forests.

The Department requests project funding to help mitigate the impact of the Emerald Ash Borer (EAB), an exotic insect that is threatening the ash resource in Wisconsin. The borer was introduced into the Detroit, Michigan area approximately 12 years ago and has killed approximately 20 million ash trees in Michigan, Indiana, Ohio and Ontario, Canada. The Emerald Ash Borer has been detected as recently as June 13, 2006, in Illinois, just 40 miles south of the Wisconsin border. The insect is now expected to arrive in Wisconsin much earlier than originally anticipated. Wisconsin has 717 million forest-grown ash trees and ash is the second most common species in our urban forests. All of Wisconsin's native ash species are susceptible to this insect and all infested trees are killed. This insect is causing devastation at a level equivalent to that caused by Dutch elm disease and chestnut blight. In addition to the funding included in this request, Forestry is reallocating \$150,000 annually beginning in FY 07 to the Emerald Ash Borer effort from funding initially intended for gypsy moth control.

This request includes:

*Emerald Ash Borer*

- \$50,000 per year of contract funding to develop the technology necessary to detect and monitor the emerald ash borer and produce maps of the ash resource.
- \$40,000 per year of contract funding to develop biological control options for the emerald ash borer.

*Mitigating The Impacts of Non-native Invasive Plants*

- To help mitigate the impacts of non-native invasive plants, 0.25 FTE for a Plant Pest & Disease Specialist – Advanced is requested (This 0.25 FTE position will be added to an existing 0.75 FTE that has been reallocated). The request includes \$16,200 annually for permanent FTE salary and fringe benefits; and \$11,500 annually for travel and supplies.
- \$31,300 annually to support 1,560 hours per year of LTE assistance and \$6,000 annually to support their travel and supplies. These LTEs would help develop best management practices for managing the impacts of invasive plants and would implement biocontrol programs for invasive plants.
- \$20,000 annually beginning in FY 09 to help support a multi-partner data sharing system of invasive plants. The programming work would be contracted, and other organizations will contribute to this system programming project.
- \$70,000 in FY 09 to support cost-sharing projects with local invasive plant management groups through the Wisconsin Forest Landowner Grant Program.

**DEPARTMENT OF NATURAL RESOURCES**  
**2007-09 BIENNIAL BUDGET**  
**ISSUE PAPER**

PROGRAM: LAND AND FORESTRY

SUBPROGRAM: FORESTRY

DECISION ITEM 5123: MITIGATING INVASIVE INSECTS AND PLANTS

Issue

Non-native invasive species present what may well be the greatest threat to the long-term health and integrity of Wisconsin's forests. Wisconsin Statute 23.22 directs the Department to establish a statewide program to control invasive species. The globalization of the economy has accelerated the arrival of non-native insect, plant, and disease threats to Wisconsin's forests. Practical and cost effective prevention, monitoring, mitigation, and control measures are necessary to achieve the desired protection for the forest.

Project funding is requested to help mitigate the impact of the Emerald Ash Borer (EAB), an exotic insect that is threatening the ash resource in Wisconsin. The borer was introduced into the Detroit, Michigan area approximately 12 years ago and has killed approximately 20 million ash trees in Michigan, Indiana, Ohio and Ontario, Canada. Wisconsin has 717 million forest-grown ash trees and ash is the second most common species in our urban forests. All of Wisconsin's native ash species are susceptible to this insect and all infested trees are killed. This insect is causing devastation at the level caused by Dutch elm disease and chestnut blight.

Invasive plants are an emerging issue in forestry. Aggressive non-native species are impacting forest regeneration in many parts of the state, and potentially harmful species continue to arrive. Invasive plant issues led the Wisconsin Council on Forestry to form a task group on invasive species. The Council has developed a report and a set of recommendations which include a call for agency actions.

Request

The Department requests \$155,000 CON SEG in FY 08, \$245,000 CON SEG in FY 09, and 0.25 FTE beginning in FY 08 to establish a statewide program to control invasive species. The request includes \$90,000 annually specifically for efforts to detect, monitor, and control the EAB. In addition to the request, Forestry is reallocating \$150,000 annually beginning in FY 07 to the EAB effort from funding initially intended for gypsy moth control. The request also includes \$65,000 in FY 08 and \$155,000 in FY 09 to help mitigate the impacts of non-native invasive plants.

## Background / Analysis of Need

### *Emerald Ash Borer*

The EAB is an exotic pest, native to Asia, currently threatening the ash tree resource in the Great Lakes region. The EAB belongs to a group of insects known as metallic wood-boring beetles. Since its discovery in southeastern Michigan in 2002, the EAB has continued to spread in Michigan throughout a 13 county area. Isolated infestations have also been reported in Ohio, Indiana, Maryland, and Windsor, Ontario. Further, in June 2006, the EAB was detected in Illinois, just 40 miles south of the Wisconsin border. Transmission of this pest is accelerated by the inadvertent transportation of larvae in logs, firewood and nursery stock. The feeding habits of EAB larvae cause extensive damage to an ash tree's vascular system, depriving the crown of water and nutrients. The pest appears to attack both stressed and healthy trees, typically killing its host in one to three years. In Michigan, this insect has caused wide-ranging mortality, including white, green and black ash species. Wisconsin's ash resource is threatened by EAB infestation. Forest inventory and analysis data show that Wisconsin has approximately 717,000,000 ash trees in its forests and roughly one-third of urban street trees are ash. Although the EAB has not yet been found in Wisconsin, it may already be here. Early detection, isolation and eradication are the best defenses against this pest.

The symptoms associated with EAB infestations are almost identical to those of other common ash pests and diseases. Therefore, foresters look for a combination of two or more symptoms or signs before concluding that the EAB is present. The Department is preparing for the imminent arrival of the EAB, one of the latest exotic forest pests to come to the Great Lakes region. The Department conducted surveys during the summer of 2004 (June - September), with the focus of the surveys being: to collect baseline data on the current health status of the ash resource in Wisconsin; and to detect EAB infestations in Wisconsin. Visual and detection tree surveys were conducted in State Parks and Forests, with emphasis placed on the ash resource located in campgrounds and firewood storage and selling areas. State parks and forests were the focus of the surveys because movement of the EAB into Wisconsin will most likely occur by the transportation of larval infested wood (logs, firewood, and nursery stock).

In 2005, detection trees or trees girdled to attract EAB were installed on the Lower Wisconsin Riverway. Visual surveys were conducted on 101 private campgrounds in northeastern and southeastern Wisconsin. In 2006, detection trees were installed on 25 state park properties that are considered to be at the highest risk for introduction of Emerald Ash Borer. Visual surveys were conducted on over 200 private campgrounds in south central, southwest, and western Wisconsin.

In March 2006, the Natural Resources Board (NRB) approved an emergency rule to regulate the movement of firewood onto properties managed by the Department. The objective of the rule is to reduce the risk of introducing the EAB into Wisconsin. Currently the EAB is primarily transported on firewood and thus parks and campgrounds have become the most common sites of new introductions of the insect. The NRB approved a permanent rule in August, 2006.

The Department has developed a risk map that illustrates where the EAB is most likely to be introduced and which forests are at greatest risk of significant mortality. Early detection and thorough



monitoring of EAB is critical to conducting forest management practices that will minimize the impact this insect has on Wisconsin's ash resources. The proximity of borer populations to ash trees is critical information for prioritizing preemptive management. The current inventory system does not give the detailed information necessary to make decisions regarding where to prioritize management efforts. Obtaining more accurate information related to where the ash resource is will also help focus detection efforts. The earlier the insect is detected, the more successful management efforts will be.

This request includes \$50,000 annually to focus on the mapping and monitoring of the ash resource at a level that provides the data necessary to initiate preemptive management. The procedures that will be developed will be suitable for monitoring the movement and impact of the EAB. This work will be accomplished through a cooperative project between the Department and the University of Wisconsin. Specifically, the project will entail a ground plot data collection effort and a remote sensing effort. The remote sensing effort will examine the distinctive reflectance characteristics of ash at different times of year. Ash's propensity to drop its leaves earlier than other associated tree species will also be used to distinguish it from other hardwood species. Multi-temporal Landsat ETM+ imagery will be used as the remote sensing product. This work has been successful in North Carolina for mapping several species of hardwoods with >96% accuracy.

The request also includes \$40,000 annually to focus on alternative management options including biological control. History has shown that the biological control tool is perhaps the most critical management tool for long-term success of managing a species that causes significant damage. The gypsy moth, an exotic insect, is currently being managed in part by two highly successful biological control organisms. The same success story has played out with control of purple loosestrife, another invasive plant. Information on potential biological control options for EAB is just emerging from scientists working in Asia. There are several insect parasites and predators that could discourage EAB population upsurges and allow for time to salvage the ash resource. The funds requested here would be used to contract with public and private research firms to test the success of selected biological control agents.

#### *Mitigating the Impacts of Non-native Invasive Plants*

Aggressive non-native plant species are affecting forest regeneration in many parts of the state, and potentially harmful species continue to arrive. Invasive plant issues led the Wisconsin Council on Forestry to form a task group on invasive species. The Council has developed a report and a set of recommendations which include a call for agency actions. Additionally, the Wisconsin Council on Invasive Species is working with the Department on classifying invasive species. This effort is likely to result in new administrative rules to regulate the sale and transfer of many invasive species, including plants.

The Department's strategic plan includes a goal to "mitigate the adverse impacts of invasives". A variety of non-native invasive plants are negatively affecting Wisconsin forests. Buckthorns, bush honeysuckles, garlic mustard, and reed canary grass restrict forest regeneration and alter species composition. Thorny plants like Japanese barberry hinder forestry operations. The recreational value of forested state lands is affected by harmful plants like poison parsnip. The public is concerned about invasive plants, as evidenced by the survey conducted during statewide forestry planning, by interest

expressed at the Governor's Conference on Forestry, and by responses to the recent invasive plants survey conducted by Forestry Division.

Many Forestry staff are also concerned about impacts they are observing, as documented in the recent Forestry Division report, *Invasive Plants Program Feasibility Study – Invasive Plants in Forests*. The invasive plants issue has received unprecedented attention in the past two years, due in part to activities of the Wisconsin Council on Invasive Species, the Invasives Task Group of the Wisconsin Council on Forestry, and the Forestry Invasives Leadership Team (FILT).

The 2005-07 biennial budget provided initial funding for locating, monitoring and controlling invasive plants that impact the forest. While this funding has allowed the Department to begin several important initiatives, it is insufficient to provide for significant resource management on State Forests, or to respond to the elevated level of concern that is being expressed by external partners and Department staff. Existing funding does not apply to other state lands that are being managed for timber production. This request would support Forestry's effort to achieve the following results: policy development to control the additional sale and distribution of invasive plants; development of forest management guidelines to limit the spread of invasives during forestry operations; statewide integrated data sharing systems to provide timely information for strategic planning and cost sharing; coordination with researchers in North America and the Centre for Agriculture and Biosciences International (CABI) to develop and field test biocontrol organisms that can limit the damage inflicted by widespread and abundant invasive plant species; and expanding the invasive plants program to allow coordination at local levels of government, sufficient to engage citizen participation in actions that limit the introduction and spread of invasives into forests.

The request includes \$37,300 to provide LTE assistance to protect the native biodiversity, social values, and economic productivity of Wisconsin forests through the development of voluntary Best Management Practices (BMPs) for Invasive Species. The collaborative process will include practitioners, experts, and affected stakeholders. Voluntary standards of practice will be developed for prevention, eradication, management and control efforts for invasive terrestrial plants, insects and diseases of Wisconsin forests. The Department's Invasive Plant Forester will coordinate the BMP development process, and also gather technical information on forest management practices as they affect the spread of invasive species, by conducting literature reviews, compiling monitoring information, and interviewing forestry practitioners.

The request also includes \$27,700 annually and 0.25 FTE for an Invasive Plant Conservation Biologist to provide assistance in implementing the biocontrol program for terrestrial plants. The 0.25 FTE is needed to combine with an existing 0.75 FTE that has been reallocated for this purpose. The Invasive Plant Conservation Biologist will be responsible for coordinating the rearing, release, and population monitoring for biocontrol organisms in Wisconsin. Initially, the position will coordinate pre-release baseline measurements at plots identified for garlic mustard biocontrol field testing, and arrange for initial releases that will take place through Minnesota DNR. Release of garlic mustard biocontrol insects is scheduled to take place in 2008, and their progress will be monitored after release. In the longer term, the program will emulate the purple loosestrife biocontrol project, using volunteers to rear and release insects. Providing coordination and support to the volunteer program will be a major role of the Invasive Plant Conservation Biologist. This work will be conducted in cooperation with the Lands Division and the position will be housed in the Bureau of Science Services.

The request also includes \$20,000 in FY 09 to support a multi-partner effort aimed at creating a statewide data sharing system and \$70,000 in FY 09 to strengthen partnerships with local non-state organizations.

The need for a statewide data sharing system for invasive plants was identified in the *Invasive Plants Program Feasibility Study – Invasive Plants in Forests* (December, 2005). Currently, it is difficult to get accurate, up-to-date distribution information about invasive plants because there is no integrated system for soliciting, checking, storing, and serving this kind of data. The data system would be developed by upgrading the University of Wisconsin - Herbarium's database and web application. Funding of \$20,000 would be used for programming and maintenance of the data system, either through contracting or a purchase of services from a state University.

Cooperative Weed Management Areas (CWMAs) represent partnerships of federal, state, and local government agencies; tribes; individuals; and various interested groups that manage noxious weeds or invasive plants in a defined area. CWMAs occupy a defined geographic area with a common geography, weed problem, community, climate, political boundary, or land use. The majority of landowners and natural resource managers in the area are involved or represented in the CWMA. Headed by a steering committee, CWMAs are committed to cooperation and operate under a comprehensive plan that addresses the management or prevention of one or more noxious weeds or invasive plants.

A cost-share program of \$60,000 per year would be developed to support invasive plant projects identified and prioritized through such local weed management cooperatives. Working through local groups provides a structure for emphasizing projects that will have the greatest impact in reducing invasive plant problems over wider geographic areas and longer time frames. Distribution of funds would be administered through the Wisconsin Forest Landowner Grant Program (WFLGP). A rule change within NR 47 would be needed to allow these funds to be prioritized based on rankings by local weed cooperatives.

The Department will incur administrative costs of \$10,000 to administer and publicize this effort within WFLGP. Local weed management organizations would utilize the cost-share funds to control invasive plants on priority sites that have been identified locally and approved by the Department. Developing this program within WFLGP will also position the state to receive federal funds that are likely to be appropriated to implement the Noxious Weed Control and Eradication Act [Public Law 108-412]. This federal funding would be distributed to States for the purpose of providing cost-share assistance to eligible weed management entities.

## **SUBPROGRAM DESCRIPTION**

### ***Program 1: Land***

#### ***Subprograms 13 and 14: Parks and Recreation and Southern Forests***

##### ***1. Program Responsibilities:***

The purpose of the Wisconsin State Park System (WSPS) is to provide areas for public recreation and for public education in conservation and nature study. An area may qualify as a state park by reason of its scenery, its plants and wildlife, or its historical, archaeological or geological interest. The Department is responsible for the selection of a balanced system of state park areas and for the acquisition, development and administration of the state parks.

The WSPS mission is to supply our citizens and visitors, of all ages and abilities, with the highest quality state parks, forests, trails, educational experiences, resource stewardship and services in their pursuit of a full range of nature-based outdoor recreational opportunities.

##### **Objectives:**

1. Actively manage, restore, enhance and protect the natural, cultural and scenic resources of the WSPS.
2. Motivate and enable a dedicated and customer-focused workforce.
3. The WSPS trails program will be the leader in improving and expanding a sustainable trail system to meet the needs of trail users and providers.
4. Expand the quality and quantity of sustainable nature-based outdoor recreation opportunities and facilities available to our customers.
5. Provide innovative educational opportunities and programs that foster appreciation, knowledge and stewardship of our natural and cultural resources and promote participation in nature-based outdoor recreation.
6. Improve operational effectiveness, planning and decision-making by managing and using accurate and reliable information.
7. Obtain new WSPS customers through innovative marketing strategies and retain current customers through exceptional service.
8. Strengthen the WSPS development program to provide for state park visitor comfort and safety and to eliminate the development backlog.
9. Strengthen the financial structure of the WSPS.

**Activities:** Wisconsin State Parks and Southern Forests host over 14 million visits per year and collect approximately \$13 million in yearly revenues for the State of Wisconsin. These properties provide visitors with multiple opportunities for outdoor recreation including but not limited to: camping, fishing, trail usage, picnicking, swimming, and nature education. In addition, these properties have also developed high-quality multiple use facilities that continue to be extremely popular with visitors. Over 90% of the areas remain undeveloped and resource stewardship is a primary goal.

## 2. Organization Framework and Program Resources

Description of the decentralized framework: The Bureau of Parks and Recreation is in the Lands Division. Regional Parks Supervisors supervise most property managers. The central office bureau comprises two sections which are responsible for overall program and policy guidance. The two sections and their responsibilities are:

External Relations, Planning, and Trails: provides statewide planning, policy development, and coordination for state trails, strategic and master planning and serves as the liaison with external partners and friends groups for property enhancement. Additionally, statewide planning, negotiations for concession agreements, property law enforcement, volunteer coordination, and policy development are contained in this section.

Business Services: provides statewide planning, policy development, and coordination for budget development and management, purchasing of goods and services, information technology management, data coordination, marketing planning and development, public and media relations along with outreach topics and issues. Additionally, personnel management and recruitment for all State Parks, Recreations Areas, and Southern Forests as well as natural resource education fall within this section's responsibilities.

Program Resources: The following tables contain the fiscal year 2007 Adjusted Base funding for Parks and Southern Forests. As the tables show, the combined base funding for the Parks and Southern Forests totals \$21,479,300 for FY 07. Of the total base funding available in FY 07, over 62% is from the Parks and Forestry Segregated accounts, or user fees.

## 3. Funding Sources

### State Parks:

Funding Source	FY07 Funds	% of Funding	FY07 Positions	% of FTE
General Fund (103)	\$5,197,600	31.82%	54.47 FTE	32.91%
Conservation Fund (161)	\$10,175,300	62.30%	98.78 FTE	59.69%
Snowmobile Fund (174)	\$189,800	1.16%	0 FTE	0.00%
Program Revenue-Service (136/139)	\$129,800	0.79%	0 FTE	0.00%
Federal (181)	\$641,000	3.92%	12.25 FTE	7.40%
<b>TOTAL</b>	<b>\$16,333,500</b>	<b>100.00%</b>	<b>165.50 FTE</b>	<b>100.00%</b>

Southern Forests:

Funding Source	FY07 Funds	% of Funding	FY07 Positions	% of FTE
Conservation Fund (161)	\$5,035,400	97.85%	45.75 FTE	95.81%
Snowmobile Fund (174)	\$9,000	0.17%	0 FTE	0.00%
Program Revenue-Service (136/139)	\$4,700	0.09%	0 FTE	0.00%
Federal (181)	\$96,700	1.88%	2.00 FTE	4.19%
<b>TOTAL</b>	<b>\$5,145,800</b>	<b>100.00%</b>	<b>47.75 FTE</b>	<b>100.00%</b>

4. Positions

The Parks and Recreation program currently has 213.25 FTE allocated into 5 major categories of staffing. They are titled as:

Title	Duties	Parks	So. Forest
Superintendent/Manager	Supervise the daily operation of state parks.	56.00	11.00
Rangers	Responsible for Assistant Property Management, Law Enforcement, and skilled maintenance activities.	57.25	15.75
Natural Resources Educator	Plan, develop, and present the educational programs offered at the parks.	9.00	4.00
Visitor/Program Services	Program Guidance and Property Support.	28.25	8.00
Maintenance	Property Maintenance and Support.	15.00	9.00
Total – Parks and Southern Forests		<b>165.50</b>	<b>47.75</b>

Percentage Funding by Source over 11 Years: The following table shows the range of funding by source over the past 11 years. In fiscal year 97, the ratio of GPR to SEG funding was close to one-to-one. In FY07, it will be closer to a one-to-two split.

	FY97	FY99	FY01	FY03	FY05	FY 07
GPR	46.55%	38.38%	34.62%	37.62%	31.69%	31.83%
SEG	47.17%	55.0%	59.98%	56.32%	62.30%	62.3%
OTHER	6.31%	6.62%	5.40%	6.06%	6.01%	5.87%
<b>TOTALS</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>

5. Physical Plant

As the demand for new outdoors-recreational opportunities increases, the infrastructure of the program must be maintained and expanded to meet current and future demands. As the table below shows, the Parks and Recreation Program is currently managing and developing a significant amount of resources.

<b>Parks and Southern Forest Infrastructure</b>	<b>Wisconsin</b>
Total Areas Open to Public	97
State Parks	45
Southern Forest Areas	11
State Recreation Areas	5
Trails	36
Acreage	151,347
Visits	14,000,000
Miles of state trails	1,607
Total Number of Campsites	4,458
Rustic	3,479
Improved	979

PROGRAM: LAND AND FORESTRY

SUBPROGRAM: PARKS/ SOUTHERN FORESTS

DECISION ITEM 5140: OPERATIONS - NEW FACILITIES AND CAMPGROUND EXPANSIONS

	<u>2007-08</u>		<u>2008-09</u>
CON SEG	\$207,100	CON SEG	\$227,100

The Department requests \$207,100 (\$18,100 Forestry SEG and \$189,000 Parks SEG) in FY 08 and \$227,100 (\$18,100 Forestry SEG and \$209,000 Parks SEG) in FY 09 for operational costs for new buildings and new campgrounds that have been developed over the past two biennia in the Wisconsin state park system. As the new park buildings have become operational, funding is needed for routine maintenance, and for utility costs, including electricity, sewer, and fuel costs. Also, the Department will be opening three new park system campgrounds in the 2007-09 biennium--the first new campgrounds built in the park system since the 1980s--and adding additional camping at several other parks. The new campgrounds will require basic services such as repair and upkeep, road maintenance, and personnel to provide law enforcement, visitor services, and maintenance.

To meet growing public demand, the Wisconsin state park system must upgrade facilities and modernize conveniences for day users and campers. In the last five years, a number of new facilities have been added such as park entrance and visitor stations, toilet and shower buildings, accessible cabins, and shop facilities for which operational funding was not made available. The properties to which these new facilities were added have attempted to absorb the operational costs, but it has strained the individual parks' operating budgets. This budget request would provide additional operations funding from the Park and Forestry accounts of the Conservation Fund.

As detailed in the following table, in total, 14 state park locations require \$94,000 in additional funding in FY08 (\$38,400 LTE and \$55,600 supplies and services) and \$139,200 in FY09 (\$54,300 LTE and \$84,900 supplies and services).



Facility	Park	2007-2008	2007-2008	2008-2009	2008-2009
		LTE	S/S	LTE	S/S
Visitor Station	Yellowstone	\$1,456	\$3,400	\$1,456	\$3,400
Visitor Station	Newport	\$3,000	\$4,200	\$3,000	\$4,200
Visitor Station	Blue Mound	\$0	\$0	\$2,250	\$4,500
Visitor Station	Council Grds	\$0	\$0	\$2,850	\$4,000
Visitor Station	Wildcat Mt	\$0	\$0	\$2,250	\$4,800
Visitor Station	Gov. Thompson	\$0	\$0	\$6,550	\$4,000
Visitor Station	Perrot	\$1,250	\$4,400	\$1,250	\$4,400
Toilet/Shower Bldg	NKMU	\$3,600	\$3,000	\$3,600	\$3,000
Toilet/Shower Bldg	Yellowstone	\$5,760	\$5,500	\$5,760	\$5,500
Toilet/Shower Bldg	Point Beach	\$5,800	\$5,700	\$5,800	\$5,700
New Toilet Bldg	Perrot	\$0	\$500	\$0	\$500
New Toilet Bldg	Elroy-Sparta Trail	\$720	\$1,700	\$720	\$1,700
New Day Use Area	Buckhorn	\$400	\$700	\$400	\$700
New Day Use Area	Gov. Thompson	\$7,200	\$2,200	\$6,200	\$2,200
New Boat Access	Gov. Thompson	\$3,200	\$1,650	\$3,200	\$1,650
Pier Installation	Potawatomi	\$0	\$4,000	\$0	\$4,000
Accessible Cabin	Blue Mound	\$1,550	\$2,650	\$1,550	\$2,650
Accessible Cabin	Buckhorn	\$650	\$1,650	\$650	\$1,650
Shop Building	Devils Lake	\$0	\$10,000	\$0	\$10,000
Shop Building	Gov. Thompson	\$0	\$0	\$2,000	\$10,000
Shop Building	Yellowstone	\$768	\$3,400	\$768	\$3,400
New Trail Miles	Hank AaronST	\$3,000	\$1,000	\$4,000	\$3,000
<b>Total:</b>		<b>\$38,400</b>	<b>\$55,600</b>	<b>\$54,300</b>	<b>\$84,900</b>

#### *New Campground – Harrington Beach State Park*

Harrington Beach State Park is one of the busiest day-use parks in the state park system, hosting more than 150,000 day use visitors each year. The State Building Commission has approved plans to develop a 75-unit campground at Harrington Beach State Park. The opening of the campground is scheduled for early in the next biennium. Additional development accompanying the campground will include a flush toilet and shower facility, vault toilet buildings, electrical and water service, roadways, camp driveways, traffic signs and electrical post installations. Given the park's proximity to the Milwaukee urban area and its location on Lake Michigan, plus the fact that Milwaukee County has few overnight campsites available for rent, the Department expects that camping at Harrington Beach will be extremely popular beginning immediately after the camping is available. The statewide comprehensive recreation plan describes a significant shortage of outdoor activity opportunities--including camping--in the eastern and southeastern areas of Wisconsin.

The addition of the 75-unit campground at Harrington Beach State Park will also help to generate much-needed revenue for the Department. The Department projects that the campground will generate

\$147,000 annually. However, without additional expenditure authority for personnel and supplies and services related to the 75-unit campground, park staff will be unable to deliver top-quality public service to the increased number of park visitors.

The funding requested related to the Harrington Beach State Park campground addition (\$41,300 in FY 08; \$33,300 in FY 09) includes:

- LTE Support -- clerical, maintenance, law enforcement (\$12,400 annually);
- Supplies and Services -- electricity, water and sewer, supplies, minor equipment, vehicle fleet (\$28,900 in FY 08 and \$20,900 in FY 09.)

#### *New Campground - Willow River State Park*

Willow River State Park, near Hudson in western Wisconsin, is one of Wisconsin's busiest state parks. With 2,891 acres of prairie, forests, and panoramic river scenery, Willow River State Park offers year-round recreational attractions including a campground, a boat launch, and a 400-foot beach and picnic area centered on 172-acre Little Falls Lake. In addition, four scenic overlooks within the park provide spectacular views of water falls and the Willow River gorge.

The park is consistently one of Wisconsin's busiest camping destinations and draws more than 300,000 visitors each year. The park currently has a 72-site campground. A 2001 Future of Camping Study in Wisconsin, determined that next to the demand for camping along the Great Lakes, the border between Minnesota and Wisconsin offers the greatest growth for camping expansion. The State Building Commission has approved a campground addition for the park, which will include a new Park Visitor Center, new roads, 100 new campsites, a toilet-shower building and other toilet facilities. These facilities are expected to open in FY 09. The Department projects that the new campsites at Willow River State Park will generate additional revenues of \$228,900 annually. To properly operate and maintain the added facilities, the Department will need additional LTE staff and supplies and services funding.

The funding requested related to the Willow River State Park campground addition (\$45,200 in FY 08; \$32,000 in FY 09) includes:

- LTE Support -- clerical, maintenance, law enforcement (\$17,200 annually);
- Supplies and Services -- electricity, water and sewer, supplies, minor equipment, vehicle fleet (\$28,000 in FY 08 and \$14,800 in FY 09).

#### *New Campground – Kohler-Andrae State Park*

Kohler-Andrae State Park in Sheboygan is one of the last natural preserves along the Lake Michigan shore. Currently offering 105 campsites, Kohler-Andrae registers the highest occupancy rate of any DNR campground. The State Building Commission has approved a 30-site campground addition to the park. Along with the addition of 75 campsites at nearby Harrington Beach State Park, this 30-unit addition at Kohler-Andrae will help meet part of the extensive demand for camping along the shore of Lake Michigan. The budget request includes funding for new LTE staff and supplies and services to operate and maintain the new 30-unit campground. Additionally, the Department expects the new additional campsites at Kohler Andrae to generate \$96,400 in annual revenue.

The funding requested related to the Kohler Andrae State Park campground addition (\$26,600 in FY 08; \$22,600 in FY 09) includes:

- LTE Support -- clerical, maintenance, law enforcement (\$9,600 annually);
- Supplies and Services -- electricity, water and sewer, supplies, minor equipment, vehicle fleet (\$17,000 in FY 08; \$13,000 in FY 09).

PROGRAM: LAND AND FORESTRY

SUBPROGRAM: PARKS/SOUTHERN FORESTS

DECISION ITEM 5141: NEW PROPERTY OPERATIONS

	<u>2007-08</u>		<u>2008-09</u>
CON SEG	\$159,500	CON SEG	\$138,500

The Department requests \$159,500 in FY 08 and \$138,500 in FY 09 to provide an operations budget for Milwaukee Lakeshore State Park. Lakeshore State Park, with resources and amenities geared toward an urban population, is intended to offer year-round public access to the Lake Michigan shore. The park will encompass approximately 22 acres of open space along Lake Michigan on the Milwaukee lakefront. The park will include the 17-acre Harbor Island, open space along Urban Park South and the Henry W. Maier Festival Park and Summerfest Grounds south to the harbor entrance, and open space along the northern bank of the Milwaukee River between the harbor entrance and Erie Street.

Lakeshore State Park infrastructure development and construction was funded in the 1999-01 budget. Infrastructure includes a lake walk, a fishing pier, approximately 20 boat moorings, a maritime activity basin, a small boat beach area, a walking/biking trail (the trailhead for the Hank Aaron State Trail) and bridge construction. In addition, the Legislature provided a park superintendent position in FY 2000.

The causeway connection from the mainland, breakwaters to provide a safe harbor for the Schooner and the state park boat slips, island reconfiguration and other infrastructure developments will be constructed during the 2005-07 biennium, with completion anticipated in 2007.

This request includes funding for park operations including staff and LTE support, maintenance equipment, law enforcement uniforms and equipment, utility costs, and supplies--including publications and promotions.

Lakeshore State Park will partner with Milwaukee World Festivals (Maier Festival Grounds operator), Discovery World/Pier Wisconsin, the City of Milwaukee and Milwaukee County to provide services and programming. The new Discovery World/Pier Wisconsin Building (opening in 2006) will provide offices through a rental agreement for three Department staff (the Park Superintendent, the Hank Aaron State Trail Manager and the Urban Outdoor Skills Coordinator).

While admission to the park will not require an admissions sticker, the park is anticipated to generate an estimated \$33,000 annually from the rental of boat slips and special events.

The Milwaukee Lakeshore State Park currently has a minimal \$3,500 base budget intended only to support the Superintendent during the construction phase.

This funding request includes:

- One-time equipment funding (\$31,500 in FY 08 and \$2,000 in FY 09);
- Personnel (LTE): Two Ranger LTEs, one maintenance LTE and one clerical LTE (\$46,000 in FY 08 and \$50,000 in FY 09);
- Supplies and Services: Office support, phone, vehicle fleet, equipment maintenance, tools, security, site maintenance, office rent, computer support, radios, boat pier utilities, contact station and bridge/trail utilities (\$82,000 in FY 08 and \$86,500 in FY 09).

PROGRAM: LAND AND FORESTRY

SUBPROGRAM: PARKS/SOUTHERN FORESTS

DECISION ITEM 5142: INFORMATION TECHNOLOGY - BADGERNET COSTS

CON SEG      2007-08  
\$150,000

CON SEG      2008-09  
\$150,000

The Department requests \$150,000 annually (\$45,000 Forestry SEG and \$105,000 Parks SEG) to offset the costs to migrate park facilities to the new high speed BadgerNet services currently mandated by the Department of Administration (DOA). The remote location of most park and forest offices complicates providing computer connectivity. As a result, the vast majority of properties are not served by the DNR high speed networks and have been forced to use low cost internet or high cost telephone dial up connectivity, often resulting in low quality, slow connections for important data services applications. This problem will only increase as more administrative applications are put on centralized servers. As a result, the Parks program is in the process of migrating approximately 56 locations to the new BadgerNet services.

Most parks currently connect via an Internet provider that charges anywhere from \$20 to \$200 per month. Often, all employees in a park office have had to share one connection to the DNR network, connecting at speeds much slower than the industry standard. Also, the old networking configuration did not offer any user support, leaving the park system vulnerable and without technical support on nights and weekends. As a result, parks are sometimes unable to register campers or provide other services to customers during high demand periods. Due to recent information technology advances at DOA, the Department is now able to bring high speed computer connectivity with 24-hour daily support to at least the main building at most properties. The cost of the new service is \$450 per month, much more than the previous Internet connection services.

The Wisconsin State Park System currently spends approximately \$226,200 annually (\$200,000 for Parks, \$26,200 for Southern Forests) to provide a limited number of high speed computer connections to state parks, forests and trails using the BadgerNet service. Most locations still rely on slow, dial-up Internet service to provide computer connectivity to the State of Wisconsin networks.

This request will provide funding to make this migration to high speed service, provide 24 hour, 7 day connection and equipment support at most locations. This request will provide \$45,000 annually to increase fractional T-1 capabilities at two southern forest locations and offer new BadgerNet services to five additional sites in southern forests. The remaining \$105,000 would be used to: provide service to up to six additional park locations at a total cost of \$32,400 annually; provide annual maintenance and replacement of electrical and telecommunication equipment at a cost of \$25,000 annually; and provide fiber optic and wireless communication expansion at one to two parks per year at a cost of \$47,600 annually.

PROGRAM: LAND AND FORESTRY

SUBPROGRAM: PARKS/SOUTHERN FORESTS

DECISION ITEM 5143: MOBILE RADIO MASTER LEASE

	<u>2007-08</u>		<u>2008-09</u>
CON SEG	\$47,200	CON SEG	\$47,200

The Department requests \$47,200 (\$10,900 Forestry SEG and \$36,300 Parks SEG) annually for the third and fourth year payments of a five-year master lease agreement for mobile radio equipment. The 2005-07 biennial budget provided funding for the first and second year payments on a master lease to replace all outdated mobile and portable radios in the state park system. However, the funding was provided on a one-time basis, with instructions to submit funding requests in future biennia to support payments for the remaining years of the master lease.

Wisconsin State Park System rangers are fully credentialed law enforcement officers who work in remote locations visited by millions of customers annually. These law enforcement officers need reliable radio equipment to reach police dispatch, emergency services and other property staff. Before the funding provided in the 2005-07 biennial budget and a limited Homeland Security grant allowed the Department to begin upgrading its radio equipment, park officers were forced to use aging equipment.

State park system rangers are responsible for the safety and security of park visitors. Rangers have the same law enforcement credentials and authority as local, county or warden enforcement officers. Their daily work may involve arresting suspects, coordinating search and rescue operations, educating park visitors or coordinating a prescribed burn on the property. Communication is essential in enforcement situations for the safety of the officer and other individuals in the area. Because many park and southern forest properties spread across county lines, multiple frequencies are needed to provide communication with state and local enforcement agency dispatch centers.

In addition to daily patrol and emergency responses in the parks and campgrounds, park rangers may be called upon by local law enforcement, DNR wardens, or State Patrol officers to assist with fast breaking law enforcement pursuits, crowd control, emergency situations or fire control. The ability for these units to communicate in the line of duty is critical. The DNR wardens, Park and Forest rangers and DOT State Patrol have jointly developed radio specifications and have already established a blanket contract for the purchase of radios that meet federal Homeland Security standards.

The current master lease contract will be used to upgrade 60% of the Parks radio pool. It funded: 34 Portable P-25 Homeland Security compliant radios; 71 mobile radios for authorized emergency vehicles; 10 hand-held radios for all permanent naturalists for trail hikes and educational programs; and conversion of 30 used mobile radios to property base stations.

PROGRAM: LAND AND FORESTRY

SUBPROGRAM: PARKS/SOUTHERN FORESTS

DECISION ITEM 5144: ELECTRICAL SERVICE TO CAMPSITES

	<u>2007-08</u>		<u>2008-09</u>
CON SEG	\$125,000	CON SEG	\$125,000

The Department requests \$125,000 (\$3,800 Forestry SEG and \$121,200 Parks SEG) annually to fund increased costs resulting from adding electrical facilities at new and existing campsites at state parks and southern forests. The Department anticipates that the revenue generated through the camping fees at the additional electric sites will be sufficient to fund this request. The Department will add 50-amp electrical service to 328 campsites over the 2005-08 construction seasons at 14 state parks and one southern forest. The electrical service currently provided in most parks is a 20- or 30-amp service. However, 50-amp service has been an industry standard for many years and is required in more than half the recreational vehicles (RVs) currently being built for running electronic equipment such as heating and cooling devices, cooking, refrigeration and laundry facilities. Many RV owners take extended trips, staying a week or two at each campground. The Department expects that these new 50-amp sites will be fully operational by Fall 2007, or Spring 2008--at which time the utility and maintenance costs will increase beyond what can be supported by existing base operating budgets.

The Department expects that the new electrical sites will generate an estimated \$247,600 in new revenue annually from the \$5 per night electrical fee alone. An anticipated increased number of weekday campers resulting from having additional electrical sites will also generate additional camping and vehicle admission revenue.

Adding 50-amp electrical service to these campsites will meet the needs of a changing customer base consisting of the newly retired, first-time campers, and families. RV sales of class B and C (the smaller units) are still strong even with high gas prices. The Wisconsin State Park System is positioning itself to meet the needs of the full range of campers from tenters to RV owners. Many parks will not have electrical sites added so that the rustic nature of those parks will be maintained. Although unique nationally, the statutorily imposed 25% cap on the number of campsites that may be electrified will still be maintained after adding these new 50-amp electrical sites.

After adding these additional 50-amp electric sites, the Department projects that the 328 electrical sites at 15 locations occupied at a 90% rate over a 168-day season will increase annual utility expenses by \$97,200 (\$1.96 per site, per day occupied). In addition to the added utility costs incurred by adding electrical service to these campsites, the Department will incur additional, related expenses such as: licensed electrician services for any major repairs or problems; LTE costs to provide campsite repair and maintenance; service equipment upgrades; and additional clerical hours related to increased occupancy.



In summary, this funding includes:

- Increased electricity costs ( \$97,200 annually)
- Increased LTE assistance (\$14,300 annually)
- Increased supplies and services (\$13,500 annually)

## **SUBPROGRAM DESCRIPTION**

### ***Program 1: Land Division***

#### ***Subprogram: Endangered Resources***

##### ***1. Program Responsibilities***

The Endangered Resources subprogram works with a diversity of partners, stakeholders and citizens to identify, protect and manage native plant and animal species, natural communities and other natural features; leads the way in restoration of populations and habitats of rare and endangered species; supports ecosystem management decision-making and resource management decisions; and promotes appreciation, knowledge and stewardship of endangered resources for present and future generations. Many of the benefits of biodiversity conservation come from ecosystem services whose very existence may go unrealized. Even species that appear unimportant may actually play a critical role in maintaining ecosystem health and productivity. The quality of the water we drink, the air we breathe and the soil in which we grow our food depends on the integrity of natural ecosystems. In order to have the information to make sound decisions for protecting ecosystems, it is necessary to have the tools, the staff to use them, and the ability to share information with others. Since the most common threat to species survival is the loss of habitat, preserving ecosystems is an important way to protect already threatened and endangered species, as well as preventing other species from ever becoming endangered.

The Endangered Resources subprogram has made strategic investments in the technologies and training necessary to provide our information as efficiently and effectively as possible to a wide range of users including business and industry, utilities, federal and state agencies, nonprofit organizations, conservation partners and other stakeholders. An important goal for the subprogram is to deliver as much detailed information as possible early in decision-making processes in order to conserve Wisconsin's non-game, rare plants and animals, natural communities, and State Natural Areas.

The Ecological Inventory and Monitoring Section was formed as part of the 1995/1996 Department reorganization in order to address the need to identify, collect and integrate data necessary to support ecosystem management and environmental decision-making. In 2004, as a result of restructuring to improve Department operations, this section was integrated into the Endangered Resources Program, providing many opportunities for more efficient planning and coordination of biological inventories, as well as data collection, analysis, interpretation and dissemination.

The mission of the section is to conduct statewide or landscape scale inventory and monitoring work which directly supports resource management decisions; to conduct research related to species and habitat analysis, and inventory and monitoring techniques and strategies; to identify data gaps and facilitate the collection of priority data sets through department and citizen-based initiatives and; to integrate and deliver data supporting ecosystem management and environmental decision-making through the Aquatic and Terrestrial Resources Inventory (ATRI). The ATRI program was established by Wisconsin Statute 23.09(2)(km) which directs the Department of Natural Resources to "develop an information system to acquire, integrate and disseminate information concerning inventories and data

on aquatic and terrestrial natural resources.” The role of the ATRI system in enabling Department staff and partners to access, integrate and apply environmental information to landscape scale decision-making is reflected in ATRI being identified as a Department-wide strategic initiative, a performance measure in the Department's strategic implementation plan and a component of the State's Enterprise IT Portfolio. The Ecological Inventory and Monitoring Section is further distinguished in its emphasis on non-regulated non-game species and the collection of data at the statewide and landscape scale.

The Natural Heritage Inventory (NHI) Section was established by section 23.27(3) Wis. Statutes. The NHI Section operates a comprehensive field inventory program to determine the existence, location, and condition of Wisconsin's natural communities and rare and declining plant and animal species, undertaking projects throughout the state, from site-specific to landscape scale. NHI staff collaborate with scientists throughout the state and nation to assess the conservation significance of their findings and to assess the rarity of species for potential listing as endangered or threatened. Inventory information is managed and maintained in the Natural Heritage Inventory Information System and is managed using standards developed by NatureServe, the umbrella organization for NHI programs throughout North America. The NHI Section also carries out an environmental review program and administers the Incidental Take provisions of Wisconsin's Endangered Species Act, developing procedures and conducting training for screening projects for compliance with state and federal laws.

The NHI Section carries out various initiatives to help others apply NHI information to decisions and projects that will impact Wisconsin's biodiversity. NHI staff provide consultation to other Department staff on a variety of science issues, serve on species recovery teams, and assist external partners in achieving their conservation goals. The NHI Section has spearheaded improvement in the acquisition, management and dissemination of Natural Heritage Inventory information to assist the Department, other units of government, business and industry, and private conservation organizations in decision-making for management of natural resources on both public and private lands. An exciting new project provides access to real-time NHI data over the Web using an interactive mapping and database program. The NHI Program's Environmental Review Team assists customers using the NHI database for regulatory and permitting purposes and develops cooperative agreements to streamline regulatory review.

The Ecosystem and Diversity Conservation Section (EDC) implements protection and management of Wisconsin's biological diversity, covering a full range of rare and non-game species and natural communities. The EDC Section responsibilities include establishing and protecting, through acquisition and management, a system of natural areas that as nearly as possible represents the wealth and variety of Wisconsin's natural landscape. The program currently encompasses over 418 properties totaling over 175,000 acres. The properties provide important habitat for endangered, threatened and rare species as well as more common game and non-game species; provide areas for scientific research to measure effects of certain land use and land management practices; and provide areas that help address the steadily growing interest in activities such as wildlife viewing, nature study, outdoor education, hiking and other similar activities.

The EDC Section is also responsible for coordinating the Department's native plant seed program to supply the DNR, Department of Transportation, and other state agencies with native plant seed for restoration and maintenance of native plants and natural landscapes.

The EDC Section develops and coordinates projects to conserve and restore endangered and threatened animals and plants such as the trumpeter swan and whooping crane, non-game species and certain other wild plants such as ginseng. The Section is also increasingly involved in planning and educational efforts to control invasive plants and coordinating with Departmental, county and federal land management programs to address this growing threat to native species and habitats. The Section emphasizes a natural community-based approach to conservation and management, with private land owner contact programs, exotic and invasive species control, habitat conservation planning, initiatives for assessing habitat and regional landscape management needs, and natural areas policy serving as integral parts of that approach. The Section has undertaken an important new initiative to develop nature-based tourism opportunities in partnership with local communities, the Dept. of Tourism and a variety of conservation organizations. Through nature tourism and recreation, ecosystems can be showcased as destinations for nature-based travelers and connect citizens with nature. In addition to the tremendous educational opportunities, economic values placed by the public upon these natural resources have the potential to become tools for conservation.

The EDC Section also contains a federally funded program called the Landowner Incentive Program (LIP) which includes a grant program for private landowners who wish to manage habitat for species of greatest conservation need and rare natural communities on lands they own or manage. The LIP coordinator and two biologists work with a guidance team made up of staff from other land management agencies and organizations and private citizens.

The EDC Section is also the home to the Great Wisconsin Birding and Nature Trail, a statewide system of road-based trails featuring bird viewing areas and all the human amenities needed to enjoy this growing nature-based activity.

The Endangered Resources subprogram provides information to a wide and diverse range of Wisconsin citizens and program partners regarding the state's natural heritage, its status, needs and management opportunities for conservation. Key subprogram partners include organizations such as the Natural Resources Foundation, Golden Sands RC&D Council, the Nature Conservancy, the International Crane Foundation, the Natural Areas Preservation Council, Beaver Creek Reserve, Marshfield Clinic, University of Wisconsin Herbarium, Audubon Society, Wisconsin Society for Ornithology, Wisconsin Herpetological Society, Windway Corporation, Gathering Waters, Prairie Enthusiasts, Milwaukee Zoological Society, General Electric Medical Systems, Milwaukee County Zoo, the Trumpeter Swan Society, the Timber Wolf Alliance, Milwaukee Public Museum, the U.S. Fish and Wildlife Service, the Wisconsin Bird Conservation Initiative, and many others.

The Bureau of Endangered Resources is funded by a variety of federal and state funds and private donations. The primary source for natural community, ecosystem and endangered and threatened species work is through public donations designated via an Endangered Resources tax check-off on the state income tax form, a GPR match grant of check-off donations and the purchase of a special timber wolf vehicle license plate. Such funding requires a highly visible information campaign to make state taxpayers aware of program activities, the tax check-off and the timber wolf license plate to garner and maintain their support. Projects and initiatives include extensive efforts for the promotion of federal legislation that would provide funding for a wide range of conservation initiatives and projects in Wisconsin, and alternative funding efforts to pursue state level funding for a variety of conservation needs. With strong encouragement from subprogram management, Bureau staff have achieved

considerable success in increasing the amount of funds received through competitive external grants for high priority work.

Since 2001 the U.S. Congress has provided new federal grant funding via the State Wildlife Grants Program to support the completion and implementation of a “Wildlife Action Plan” for the state of Wisconsin. The Plan identifies wildlife species of greatest conservation need, their associated habitats, and actions to take to keep species from becoming endangered. By implementing the Plan, the Department and its partners in conservation will be able to fulfill our conservation mission by incorporating the management of all species into existing programs, building valuable partnerships, and supporting efforts to provide more secure, long-term funding that will prove as important and revolutionary as the Federal Fish and Wildlife Restoration Acts. The Endangered Resources subprogram is responsible for implementation of the Plan.

## **2. Organizational Framework**

The central office Bureau and the Endangered Resources Policy Team develops program content, determines policy and direction, develops biennial and annual budgets, and advises the Administrator of the Division of Land. Field coordination is done through central office and regional teams. Fieldwork is frequently carried out through integration with other divisions and subprograms, particularly with staff from the Division of Forestry; the Division of Land’s Bureaus of Wildlife Management, Facilities and Lands, Parks and Recreation; the Division of Water’s Bureaus of Fisheries Management and Watershed Management; and through the work of LTE field crews working on high priority bureau activities.

## **3. Funding Sources, Fiscal Year 2006-07 Adjusted Base**

<b>Source</b>	<b>FY 07 Funds</b>	<b>FY 07 Positions</b>
General Fund	\$ 592,000	2.50 FTE
Conservation Fund –Voluntary Payments	1,648,200	15.00 FTE
Conservation Fund – Inventory Monitoring	624,100	7.00 FTE
Tribal Gaming Agreement Revenue	57,300	0.50 FTE
SEG - ATRI	129,800	0.00 FTE
Federal	1,502,300	4.50 FTE
Program Revenue	50,000	0.00 FTE
Program Revenue-Service	62,600	0.00 FTE
<b>Total</b>	<b>\$ 4,666,300</b>	<b>29.50 FTE</b>

## **4. Positions**

The Endangered Resources Subprogram has a total of 29.50 permanent FTE and 7.50 project FTE. There are also 8 staff hired under contract with Golden Sands RC&D Council. The ER Subprogram

hires between 15-20 LTEs on an annual basis, to carry out priority operational and project work both through the central office and in the regions, largely during the spring, summer and fall.

The Bureau is divided into an Administrative group (3.00 FTE); the Ecosystem and Diversity Conservation Section (9.0 FTE in Central Office, 1.00 FTE in Northern Region and 1.00 FTE in South-Central Region; 1.50 Project FTE and 1.00 contract FTE); the Natural Heritage Inventory Section (8.00 FTE, 1.00 Project FTE and 7.00 contract FTE) and the Ecological Inventory and Monitoring Section (5.00 FTE in the Central Office and 2.00 FTE in Northern Region).

There is a project FTE located in each of the five DNR Regions. One 0.50 permanent FTE (Public Information Manager) is assigned to the Bureau of Communication and Education.

## 5. Goals and Directions

In past years the Endangered Resources subprogram has focused on documenting the status of vascular plants, natural communities and animals such as mammals, birds, fish and mussels, and participating in projects for the protection of these species. In more recent years, the subprogram has started collecting comprehensive information on insects and lower plants such as lichens and fungi. Inventory work completed thus far indicates that hundreds of species are endangered or threatened with extirpation in Wisconsin because of past unregulated use or because their habitat has been destroyed or degraded. A major effort in this biennium will be implementation of the Wildlife Action Plan to keep species from becoming endangered. Work will also emphasize identifying important habitat, providing management guidance and materials on species and community protection and restoration, and on helping others to use this information to prevent species from becoming endangered.

Many endangered plants and animals are managed, in part, by protecting their habitats as natural areas. From a single state natural area in 1950 to over 418 today, the Endangered Resources subprogram and many Department and outside partners are maintaining critical habitat so that these endangered plants and animals will be protected.

Some specific projects the Endangered Resources subprogram has responsibility for include: recovery and management of the state threatened timber, wolf recently approved by the Natural Resources Board for de-listing; a project for the reintroduction of the whooping crane (the rarest crane in the world) to Wisconsin; the successful reintroduction of the trumpeter swan; recovery of the peregrine falcon; and the integrated Habitat Conservation Plan for the protection of the federally endangered Karner blue butterfly.

While there are many citizens and partners the Endangered Resources Subprogram works with, these individuals and groups are very diverse, and are not coalesced as one specific partnership or "friends" group for the Subprogram. Because the Subprogram relies on this diverse group for the majority of its program funding, and needs their support and involvement in many critical policy issues and initiatives, specific efforts are needed to bring these individuals and organizations together, to provide a forum for all issues to be addressed and viewpoints to be heard. Accomplishing this will be a priority in the coming years.

Other initiatives that we will emphasize in the 2007-09 biennium include:

- Developing citizen-based inventory and monitoring initiatives which conserve Department resources and promote educational and stewardship priorities;
- Promoting conservation efforts by private landowners through development of a federally funded Private Landowner Incentive Program;
- Implementing a federally funded State Wildlife Grants Program and a state-funded Citizen-Based Monitoring Grants Program;
- Streamlining environmental regulatory review through closer integration with DNR permitting staff in the regions and through cooperative agreements with business and industry;
- Developing Internet-based applications that facilitate government-to-government and government-to-business exchange of data and information; and
- Partnering with the Natural Resources Foundation to build a reliable funding stream for management of State Natural Areas.

## **SUBPROGRAM DESCRIPTION**

### ***Program 1: Land***

#### ***Subprogram 18: Facilities and Lands***

##### ***1. Program Responsibilities***

**Goals and Objectives:** The Facilities and Lands Bureau provides an array of professional and technical services to other Department programs for: real estate; engineering and construction of infrastructure; facilities management; long and short range property planning; and policy development that guide DNR property operations. The Bureau also manages a variety of Department lands. The overall goals of the Bureau of Facilities and Lands are to:

1. Acquire land for recreation and habitat protection, and to provide professional real estate services to the Department;
2. Plan for resource management, recreational use and public use facilities;
3. Manage and maintain Department lands; and
4. Design, build and provide recreational and employee support facilities

The Bureau provides a comprehensive range of property management related services for the Department, serving field managers and program managers. The Department currently has 1.5 million acres of land in nearly 1,100 properties and over \$250 million worth of capital improvements. Management of these assets requires timely planning and professional technical expertise in design, construction, realty services, and land management. The Bureau employs real estate professionals, engineers and construction specialists, landscape architects, resource management specialists, land managers, and technical support staff to fulfill these goals.

**Vision Statement:** The Bureau of Facilities and Lands provides the Department and its programs excellent performance in real estate services, engineering and construction management services, facilities management, state lands management, and planning for state lands protection, use and development. The Bureau works with and on behalf of all property holding programs in the Department and is an active partner in helping them accomplish their goals. The Bureau directs its efforts at meeting the priorities of the Department and its programs. The Bureau recognizes that by working cooperatively with all Department programs it makes a major contribution to protecting the state's air, land and water resources, protecting public health, providing diverse recreational opportunities, and protecting ecosystems and the sustainable economies that depend upon these ecosystems.

**Activities:** The Bureau's work is organized around four functional areas:

1. Real estate services that emphasize land acquisition and protection of land and water for recreation and habitat protection;
2. Engineering and construction management;
3. Facilities management for recreation use and employee support; and
4. Land management and property planning.



The **real estate function** includes all fee title land acquisition and easement activities for all Department owned lands and properties. Lands acquired or protected by real estate staff are used to meet program objectives for the wildlife, fisheries, forestry, endangered resources, state parks and trails, recreation, and nonpoint pollution control goals of the Department. In addition, all lands acquired by non-profit organizations and local government units with Department grants receive appraisal review by DNR real estate staff.

The real estate activities involve a complex system of negotiating with landowners, conducting appraisals, taking options and closing transactions. Implementation requires a series of formal actions and documents including: budgeting funds, planning, property research, appraisal reports, negotiations, legal document preparation, land title research, mapping, relocation, closing and recordkeeping. In addition, formal approvals are required by the Department Secretary, Natural Resources Board and Governor.

The real estate function expends \$37 million per year from the Knowles-Nelson Stewardship 2000 Program, and an additional \$10–15 million per year in various federal grant funding for Department land acquisition. There are over 300 separate transactions per year resulting in state ownership of approximately 20,000 acres per year for public use and habitat protection. The real estate section maintains the land records system for all Department-owned lands and lands on which the Department has an easement. Using these records, the subprogram has developed and maintains an Internet-based property mapping system for use by the public and Department land managers. This system allows easy access to all Department recreation properties.

Some notable accomplishments under the Stewardship 2000 Program are: Three Forest Legacy Easements in Northern Wisconsin: the 59,024 acre Wild Rivers Legacy Forest, and an 18,511 acre and 35,337 acre Forest Legacy Easement in North Central Wisconsin. Acquisition of: 5,610 acres along the Pine and Popple Wild Rivers; 2,779 acres for the Straight Lake Wildlife Area and State Park in Polk County, 9,200 acres for the Peshtigo River State Forest, and many smaller parcels throughout Wisconsin including an additional 5.5 miles of the Henry Aaron State Trail in Milwaukee County that provides for linking several trails between the lake Michigan Shoreline, Milwaukee, Waukesha, Madison and Dodgeville.

Under the two Knowles-Nelson Stewardship Programs, the Real Estate program has been able to protect over 432,000 acres of land for public recreation and resource protection: 194,573 acres under the first program from 1990-2000, and 237,425 acres under the second program thus far which began in January 1, 2000.

The **engineering and construction management function** manages up to 2,000 development and maintenance projects active within the Department at any one time with a value of approximately \$20 million annually. These projects include public recreation facilities, boat landings, habitat restoration, fish hatcheries, and Department support facilities. Work activities involve project administration and technical overview, surveying, cost estimating, design, specification preparation, and construction supervision. This function has specialized expertise in conservation and recreation related facilities such as low head dikes, recreational trails, fish hatcheries, toilet-shower buildings, boat landings and Department support facilities.

A major responsibility includes contract management for the extensive environmental remediation required on some Department properties, including abandoned landfills and underground storage tank removal and cleanup. In some cases this involves acting as the Department's representative where DOA has the lead. For delegated projects, program staff handle all technical aspects of feasibility evaluations, design and construction.

Currently this group is working closely with The Bureau of Fisheries Management and the Department of Administration in reconstructing the Wild Rose Fish Hatchery. This hatchery renovation is the largest most costly construction project ever undertaken by the Department, with an estimated cost of over \$24 million.

Other current, notable projects are the Northeast Regional Headquarters – the first Gold certified LEED constructed state facility in the state; the Mead Wildlife Area Interpretive Center, which is an award winning Green Building design facility constructed as a joint public-private partnership; construction of the \$17 million Lakeshore State Park facilities in Milwaukee; and the addition of 70 campsites at Harrington Beach State Park.

The **facilities management function** provides oversight for all Department facilities. This function develops and maintains the Department's Six-Year Capital Development Plan and prepares the Department's biennial Capital Development Budget request. The result of this planning and budgeting are the projects implemented by the engineering and construction function mentioned above.

Work activities include setting priorities for new development and maintenance, space planning and design; risk/liability management for all facilities; establishing Department-wide standards; preventive maintenance; cultural resource reviews; providing guidance on public health and safety issues; compliance with environmental requirements; compliance with federal, state and local building codes; preparing the Departments' capital development budget; assisting Department staff with historic preservation laws; and representing the Department before the State Building Commission. Facilities management staff also assist the regions in acquiring, constructing or renting facilities to meet staff needs.

Facilities management develops and maintains an inventory of all infrastructure on Department lands and facilities. The inventory is used to plan maintenance, plan major repairs and assist with long term property planning. The inventory is also used to develop and maintain the six-year development plan for the Department as required by the Department of Administration.

The facilities management program also serves as the Department's liaison with the Disabled Advisory Council. The Council advises the Department on matters pertaining to the accessibility of all Department programs and services by persons with disabilities, along with recommendations for changes to legislation, administrative rules or Department policies.

Facilities management also assures all Department projects and permitting comply with cultural resource protection laws and historical preservation laws. To do this the Bureau employs an archaeologist and historical preservation specialist to assist Department programs with the required federal and state compliance.

The **land management and property planning function** oversees property planning, including feasibility studies for potential new properties and site planning and master planning for all Department properties. Property planning is done jointly with central office staff and landscape architects and resource management specialists in the regions. This function also directs the management of a variety of Department properties, such as the Chippewa and Turtle Flambeau Flowages, the Lower Wisconsin State Riverway, the Pike, Pine and Popple Wild Rivers, the Menominee River Resource Area, fishery areas, boat access sites, the Portage Canal and the Caledonia- Lewiston Levees along the Wisconsin River near Portage. Program staff in the regions manage these properties.

The bureau also manages policies for operation of Department lands. Occasionally, complicated management issues or large planning projects are completed jointly by central office and region staff. In addition, the bureau provides multi-program resource management issue analysis and land records data coordination for the Divisions of Land and Forestry. These large projects typically include Department staff and local governments. The most recent example is the development of the Land Legacy Report which took a 50-year look at the needs for recreation and conservation land and water protection in the state. This report provides critical information for local and state land use planning. The land management and property planning function will now oversee the implementation of this report.

## *2. Organizational Framework and Program Resources*

To accomplish its work, the Bureau is organized into four sections reflecting the functional work the Bureau performs: Real Estate; Engineering and Construction Management; Facilities Management; and Land Management and Property Planning. Most subprogram staff are decentralized. In general, central office staff plan program priorities, formulate policy and procedures, develop and manage budgets, process contracts, process and keep records for all real estate transactions, monitor work plans, and assure statewide program consistency, while field staff focus on implementation relating to land management, land acquisition and facilities construction.

Because property planning, site planning, engineering, and policy oversight for many land management functions are all under one program, the bureau provides coordination between the planning and implementation phases of property management. Multiple resource properties get the attention they need, and there is a mechanism in place for more efficient administration of all Department lands. The Bureau also has a budget manager and an Information Technology (IT) specialist that support the budget management and IT needs of the program.

3. Funding Sources, Fiscal Year 2006-07 Adjusted Base

Source	FY 07 Funds	FY 07 Positions
General Fund	\$ 5,900	0.00 FTE
Conservation Fund	7,569,600	73.10 FTE
Program Revenue-Service	221,900	3.00 FTE
Federal	1,923,700	10.00 FTE
Total	\$9,721,100	86.10 FTE

4. Positions

The bureau has 86.10 FTE, which includes supervisory and administrative positions, realty specialists, engineering specialists, and land managers/landscape architects.

PROGRAM: LAND AND FORESTRY

SUBPROGRAM: FACILITIES AND LANDS

DECISION ITEM 5180: LAND MANAGEMENT

CON SEG      2007-08  
\$200,000

CON SEG      2008-09  
\$200,000

The Department requests \$200,000 annually to support operation and maintenance expenses related to properties managed by the Bureau of Facilities and Lands (FL). Funding will be used for: Focused control efforts on a number of invasive species (\$50,000); to develop an effective system to monitor Department-held easements (\$50,000); to develop and maintain an up-to-date handbook for property managers (\$40,000); and to support additional operation and maintenance activities (\$60,000).

*Invasive Species Management on Facilities and Lands Properties*

Invasive plant species pose continuing management problems on DNR lands. Some plant species, such as buckthorn, locust, purple loosestrife, phragmites, reed canary grass, parsnip, and honeysuckle, are spreading persistently and steadily across properties. And, as with other outdoor recreation destinations that are open to the public, DNR properties have recently seen a range of aggressive infestations by spotted knapweed, leafy spurge, water milfoil, and most problematically, garlic mustard. In some cases, garlic mustard has spread so quickly and densely that control measures will entail substantial costs. Fortunately, however, garlic mustard infestations on many properties appear controllable.

In addition, forested lands managed by LF are confronting a variety of forest pest species including gypsy moth and emerald ash borer. Treatment actions are coordinated with the Division of Forestry.

Initiating focused control efforts on invasive species now, while the opportunity exists, will help to minimize the need for very costly treatment regimes later.

The \$50,000 requested to support invasive species control efforts will be used as follows:

- Inventory -- although many properties have good information on the location and extent of invasive infestations, the Department must accumulate that data on others. Funding will support LTEs to locate and inventory critical outbreaks so that necessary control actions can be taken.
- Management actions -- appropriate control response will vary from property to property based on species, infestation level, habitat type, and other factors. In many cases, physical removal (hand-pulling) of smaller patches will be the most effective treatment; in other cases, herbicides may be effective. Funding for management actions will be used mostly for LTEs, chemical supplies and equipment.
- Education and prevention -- the Department will place informational signs and boot scrubbers at key public access points on properties and develop and distribute brochures targeted to specific properties.

Invasive plant management on LF properties will follow accepted and recommended treatment methods described, mainly using integrated pest management--which includes using biological, chemical and mechanical techniques as appropriate to specific infestations and locations.

The following bullet points provide examples of where invasive species inventory, management and education are needed. These examples are not all-inclusive, rather they are intended to provide an indication of the diversity of needs associated with invasive species management on LF properties.

- Inventory:
  - Turtle-Flambeau Flowage – annual surveys of locations and extent of invasive species infestations must continue.
  - Menomonee River & Pike Wild River – inventory needed to evaluate and locate invasives on properties.
- Management:
  - Pine/Popple Wild Rivers – control measures (spraying and physical removal) needed for gypsy moth, honeysuckle, and buckthorn.
  - Turtle-Flambeau Flowage – physical removal and bio-control of purple loosestrife are needed. Also, spotted knapweed on the Little Turtle will require chemical control over multiple years.
  - Chippewa Flowage – the Department must initiate an adopt-a-shoreline program for bio-control of purple loosestrife.
  - Chippewa Flowage – need to chemically treat Chippewa Flowage waters to control Eurasian water milfoil. This effort will support an existing partnership with the Lac Courte Oreilles Tribal Conservation Department and Sawyer County. LCO will provide the manpower, Sawyer Co. will provide the equipment, and the Department would provide the herbicide.
  - Lower Wisconsin State Riverway – treatment needed for buckthorn, box elder, honeysuckle, garlic mustard, and wild parsnip. Treatment methods would include, but not be limited to, using backpack sprayers for spot treatment of problems, mowing of undesirables and controlled burns.
  - La Crosse River, Big Creek, Pine Creek Fishery Areas - leafy spurge and spotted knapweed pose serious problems at these sites because they have begun to invade rare barrens habitat and have the potential to displace many associated rare species.
  - State Fishery Areas in general – although it is difficult to manage for many invasive species in floodplain forest areas, garlic mustard, honeysuckle, buckthorn, and other upland invasives pose a threat to the high-quality dry-mesic and mesic forest, oak woodland, oak savanna, and prairie communities along these waters. Also, wild parsnip near parking lots must be controlled for human health reasons.
- Education & Prevention:
  - Turtle-Flambeau – the Department must address the threat of forest invasives, such as the emerald ash borer, through education. Also there is a need to find local firewood suppliers to reduce need to transport firewood.

- Chippewa Flowage – need to produce an invasive species control informational pamphlet specific to the Chippewa Flowage, and distribute it through the property owners' association, resort owners' association, and the Chamber of Commerce.
- Lower Wisconsin State Riverway – to slow or prevent infestations from spreading along the river corridor, the Department must install informational signs and boot scrubbers at public access points at several sites, including Blackhawk Ridge, Helena Unit, and Tower Hill.

### *Easement Monitoring System*

This request includes \$50,000 to develop a state-of-the-art easement monitoring system that will make the best use of today's information technology and allow Department field staff to efficiently monitor easements. Much of the current documentation of Department easements exists in paper files that are often not readily accessible to field managers and are cumbersome to work with. If this information were all converted to an electronic format it would be much easier to work with and manage. This project would be developed in FY 08 and implemented in FY 09. The project objectives are:

- Develop a county by county electronic inventory of all Department easements and funding that was provided for third party easements (e.g. grant funds);
- Provide a description of the easement restrictions;
- Provide maps electronically;
- Provide up-to-date landowner contact information;
- Allow field managers to report on easement inspections electronically; and
- Provide for this system to be used in the field by managers.

The Warren Knowles/Gaylord Nelson Stewardship program has provided funding to purchase less-than-fee rights since 1990. Prior to 1990, a number of other funding sources allowed the Department to acquire land rights through easements. There also have been several federal funding programs that have supported the Department's efforts to purchase easements during the same time period. They include the Forest Legacy Program, Farm and Range Land Protection Program, Grassland Reserve Program, Conservation Reserve Enhancement Program and the Sport Fish Restoration Program. Since 1990, the Department has acquired less-than-fee rights to 99,460 acres and this total will climb to over 150,000 acres when the International Paper easement closes in 2006. This compares to the acquisition of approximately 35,000 acres of less-than-fee land during the previous 100 years.

The Department has also added significantly to its fee title holdings (267,918 acres) during the period from January 1990 to March 2006. This rapid increase of fee and easement holdings combined with staff and budget reductions during the past four years have compromised the Department's ability to manage its land and land rights. As a result, the Department often does not discover trespass issues, timber thefts or easement violations until long after they have occurred. The Department is unable to fully enforce its ownership and easement rights.

The Department currently holds easement rights to approximately 195,000 acres of land across the state. These easements vary greatly in size and scope. They range from streambank protection easements affecting less than one acre, to the Wild Rivers Forest Legacy in northeast Wisconsin encompassing over 59,000 acres. Some easements provide public access; others do not. Some easements give the Department specific management rights and others simply limit what a private

landowner can do with the parcel after the easement has been sold. The significant range in easement size, purpose, location and type makes it difficult to monitor and manage the Department's easements. The fact that the underlying title to the eased lands is owned privately and may frequently be transferred further complicates easement management. Also, as DNR staff changes occur, the new DNR regional land managers must be able to readily identify the easements they are responsible for overseeing.

In addition, the Department has provided grant funding to land trusts and other organizations that have acquired conservation easements on private lands for various resource protection efforts. The Department must also monitor these easements to assure the acquired land rights are not lost.

The Department has invested tens of millions of dollars in acquiring easements for a variety of conservation and recreational purposes. It is essential that these easements be monitored frequently and effectively to prevent problems and assure the easements are fulfilling the purpose for which they were acquired. Effective monitoring will avoid problems for landowners and the Department.

An effective easement monitoring program can be developed based upon the Department's current development of its land records database. The Department has invested significantly in an electronic land records database and a geographic information system (GIS) to track the Department's land ownership. These systems have been made available to the general public and to Department staff. It has become apparent that this improved use of technology to track and map Department lands is the key to better management of these lands. Other information related to easements still exists in paper files. This information needs to be converted to an electronic format and coupled with the land records database and GIS mapping system.

The benefits of a monitoring system based on the statewide GIS database will include better service delivery to the public, reduced incidents of trespass and other boundary violations, reduction in the legal challenges to easements held by the Department, improved accountability to legislators and the general public, and improved landowner/DNR relations.

#### *Property Managers Handbook Development*

This request includes \$40,000 to develop and produce a comprehensive Property Managers Handbook to be used by all DNR property managers and other staff to promote and ensure efficient and consistent property management throughout the state. Although individual programs have specific policies that apply to various properties, there is no handbook that addresses the issues and concerns common to all DNR properties. The Department would hire an LTE to synthesize existing information, coordinate the development of needed policy revisions, and produce a web-based, searchable information source that applies to all DNR properties.

#### *Operation and Maintenance Funds*

This request includes \$60,000 to support operation and maintenance of properties assigned to the Bureau of Facilities and Lands. Since its inception, the highly successful Warren Knowles/Gaylord Nelson Stewardship program has dramatically increased the number of properties managed by the Bureau of Facilities and Lands. Funding available to maintain and operate these properties has



decreased in recent biennia. Budget reductions have inhibited the program's ability to provide critical basic services such as engineering, real estate, facilities management, and property planning and management to the other Department programs.

Although \$960,000 was provided to Facilities and Lands for property maintenance and operations in the 2001-03 budget process, only a small portion is available for maintaining LF-managed properties. The decision was made in 2003 that these split Conservation Fund dollars (known internally as the "land maintenance money") would be distributed among the Division of Forestry, the Bureau of Wildlife, the Bureau of Endangered Resources, the Bureau of Parks, and the Bureau of Facilities and Lands.

To prevent the closing of Facilities and Lands properties, the program was forced to significantly tap into the property maintenance and operations money. The program continues to use a significant portion of these funds simply to keep the Facilities and Lands program minimally functional.

In addition to using the money for operational funding for the Turtle-Flambeau Flowage, the Chippewa Flowage, and the Lower Wisconsin River properties, and to allow for the provision of some basic land maintenance related activities on other properties managed by Facilities and Lands, there are other immediate and ongoing property needs. Examples include the need for additional maintenance and law enforcement LTEs on the two northern flowage properties, replacing small power tools, riding lawnmowers, a small maintenance vehicle for the Turtle-Flambeau flowage, and funds to support inflationary cost increases for items such as vehicle leases, fuel, and office and other supplies.

For the first several years, \$50,000 of this request will be allocated to the easement monitoring project and \$40,000 to the development and production of the Property Managers Handbook. It is anticipated that after several years, the development phase of these two projects would be substantially complete and that fewer resources would be required to maintain and keep both of these products up-to-date. At that point the Department would redirect the balance of those funds to its growing property operation and management needs.

PROGRAM: LAND AND FORESTRY

SUBPROGRAM: FACILITIES AND LANDS

DECISION ITEM 5181: MASTER PLANNING

	<u>2007-08</u>
CON SEG	\$200,000

	<u>2008-09</u>
CON SEG	\$200,000

The Department requests \$200,000 annually to implement the Department's newly revised master planning system. This funding will support a continued progression of plan updates and revisions, enhancing visitor options and improving land management. Funding will be used to provide LTE assistance for each of six Department professional planners, and supporting supplies, contract services, and equipment.

The Department has a significant backlog in the development of up-to-date master plans for its properties. The majority of the existing master plans were written in the 1970s and early 1980s to cover a 10-year period and have not been updated. They now are over 20 years old and significantly outdated. Further, many properties have never had a plan at all. Since Ch. NR 44, of the Wisconsin Administrative Code governing the DNR's master planning was promulgated in 1996, overall progress on completing property plans has been slower than desired. Many plans have required three to five years to complete. Additionally, NR 44 requires the Department to review and update existing property master plans every 15 years. A number of plans will require review and updating in the near future, which will add to the total planning workload.

In response to the planning backlog and the long planning time frames, the Department has revised and streamlined its master planning system. The new system, approved by the NR Board in May 2006, places properties into one of three tiers to better match the level of planning with the needs of the property. Tier One, covering about 65 properties, contains the largest, most complex properties. Planning for these would be led by one of the Department's six professional planners. Tier 1 plans are to be completed within two years. Tier Two, comprising about 200 properties, includes less complex properties. Tier 2 plans are to be completed within one year. Regional staff, with assistance from the appropriate managing program bureau, will take the lead on running the planning process for these properties. Tier Three comprises small, single-purpose properties and may be managed without an NR44 master plan. Although the planning process has been streamlined, the new tier system will increase the number of projects completed per year, requiring additional fiscal and staffing resources.

**DEPARTMENT OF NATURAL RESOURCES  
2007-09 BIENNIAL BUDGET  
ISSUE PAPER**

PROGRAM: LAND AND FORESTRY

SUBPROGRAM: FACILITIES AND LANDS

DECISION ITEM 5181: MASTER PLANNING SUPPORT

Issue

Department properties require effective master plans to address in a comprehensive way the range of planning, development, and management issues pertaining to the properties. Master plans determine the level of development on a property, setting the direction for vegetation management, recreational types and uses, and the esthetics of the property. The majority of existing master plans for Department properties are outdated. Further, more than 80 Department properties do not have a plan at all. Wisconsin Administrative Code Chapter NR 44, which was approved in 1996, requires the Department to review and update existing property master plans every 15 years. Current staffing and budget levels cannot adequately absorb the workload associated with this schedule. In order to begin to address the large backlog of plans, additional funding is needed to supplement limited planning resources. Out-of-date plans and the absence of plans is significantly hampering the Department's ability to effectively manage its properties to meet changing resource management and public recreation needs.

Request

The Department requests \$200,000 CON SEG annually to implement the Department master planning system and allow for a continued progression of plan updates and revisions, which will in turn provide improvements for visitor use and land management. The funding would provide LTE assistance for each of six Department professional planners to help with the newly approved Tier 1 and Tier 2 master plans, and for supplies, occasional contract services, and equipment.

Background

The department manages 1.5 million acres of land on nearly 1,100 properties. These properties range from small, one-acre boat access and tower sites to the 290,000-acre Northern Highland-American Legion State Forest. An estimated 265 properties are of a size and complexity that warrant management under a Natural Resources Board approved property master plan.

An up-to-date master plan is critical to managing these properties. The master plan establishes the management direction and property development. It directs and authorizes forest and other vegetation management and habitat developments. The plan dictates what recreational uses are allowed and not allowed on state recreational land, and sets the framework for facilities and infrastructure development. Master plans are critical to guiding day-to-day management decisions and for providing public

documentation related to the use of DNR lands. Master plans are developed with extensive public input and play a key role in resolving user conflicts. The master planning process also provides a formal internal mechanism for staff to assess DNR lands from an integrated, ecological management perspective.

The Department has a significant backlog in the development of up-to-date master plans for its properties. The majority of the existing master plans were written in the 1970s and early 1980s to cover a 10-year period and have not been updated since. They now are over 20 years old and significantly outdated. Further, about one-third of the properties listed as needing a plan or plan revision have never had a plan. Since Chapter NR 44, the Wisconsin Administrative Code governing the DNR's master planning was established in 1996, overall progress on completing property plans has been slower than desired. Many plans have required three to five years to complete. Additionally, NR 44 requires the department to review and update existing property master plans every 15 years. A number of newer plans will require review and updating in the near future, which will add to the total planning workload.

In response to the planning backlog and the long planning timeframes, the Department has revised and streamlined its master planning system. This new system was approved by the Natural Resources Board in May 2006. The new system places properties into one of three tiers to better match the level of planning to the needs of the property.

- Tier One (about 65 properties) contains the largest, most complex properties. Planning for these would be led by one of the Department's six professional planners. Tier One plans are to be completed within two years.
- Tier Two (about 200 properties) is made up of less complex properties. Regional staff, with assistance from the appropriate managing program bureau, will take the lead on the planning process for these properties. Tier Two plans are to be completed within one year.
- Tier Three comprises small, single-purpose properties and may be managed without an NR44 master plan.

Although the planning process has been streamlined, the new tier system will increase the number of projects completed per year, requiring additional fiscal and staffing resources for plans prepared under Tiers One and Two.

A major factor contributing to the planning backlog is that there are only six professional planning staff statewide that have a significant percentage of their position dedicated to master planning work. These staff typically play the critical role in leading a team of resource professionals and the public through the planning process. Currently these planners have very limited assistance available to perform the broad range of clerical, administrative, and semi-technical tasks involved in the master planning process. As a result, professional planners must spend a substantial portion of their time performing non-professional duties, which slows the process and limits the number of plans the planners can work on at one time. In order to maximize the efficiency of plan development, part of this budget request is for fiscal resources for LTE assistance for the planning projects.

The absence of a property master plan, or an out-of-date plan significantly hampers the Department's ability to effectively manage its properties to meet the changing resource management and public recreation needs. For example, as recreational needs change over time, the parks and recreation areas

must adapt to the meet these needs. Currently there are over 40 parks with a master plan that is at least 20 years old, and most state trails do not have an approved plan. The state park system plans developed in the 1970s and early 1980s are not meeting needs of this and the next generation.

### Analysis of Need

Currently two to three master plans are approved annually. At that rate, it would take more than 30 years to resolve the current planning backlog. Under the new planning system, and with the additional requested funding and staff support, the Department's master planning effort is projected to more than double. Even then, however, it will take 12 to 15 years to address the planning backlog. If the requested additional support funding is not received, the new planning process improvements alone can increase the rate of plan completion by only a small amount.

The need for additional property planning resources goes beyond just the need to address the planning backlog. The number of properties needing planning attention increases annually. This is due to the acquisition of new properties and the fact that many existing properties will soon reach their NR 44 required 15-year review/revision date. If the requested resources are not available, the Department will be unable to significantly increase its master plan processing and the backlog will continue to grow. While the requested funding will not be sufficient to fully meet the Department's master planning needs, it will significantly improve master plan processing.

## **PROGRAM DESCRIPTION**

### ***Program 2: Air and Waste***

#### ***1. Program Responsibilities***

The **Air and Waste Program** protects human health and the environment by working in partnership with citizens, communities, businesses and advocacy groups. The program recognizes the interrelationships between air, land and water resources, and relies on environmental indicators, feedback from others, and self-evaluation to continually improve services.

Subprograms within this program are:

- Air Management
- Cooperative Environmental Assistance
- Waste and Materials Management
- Remediation and Redevelopment
- Air and Waste Program Management

The **Air Management Subprogram** protects human health and the environment while accommodating economic growth by developing air quality implementation plans and collaborating with local, state, regional and international partners. Air quality trends, the status of attaining the ambient air quality standards, and the need for public health advisories are determined through air monitoring operations. This subprogram promotes market-based approaches to create incentives for seeking lowest-cost methods to achieve compliance. Subprogram staff conduct inspections, initiate compliance actions and operate both new source and operation permit programs as required by state and federal law. The subprogram works cooperatively with other health agencies, citizens and industry to improve the subprogram, avoid duplication of effort, and educate the public on the health effects of air pollution.

The mission of the **Cooperative Environmental Assistance Subprogram** is to build relationships with businesses to improve the Department's ability to accomplish environmental objectives. 'Beyond compliance' programs, customized business assistance, and facilitating the development of adaptive environmental strategies are the three approaches used to develop those business relationships. The subprogram works with businesses to identify ways to reduce costly wastes in their manufacturing processes and daily operations in order to make Wisconsin businesses more environmentally efficient. It is also the lead program to advance environmental protection by promoting innovative, non-regulatory approaches and by providing cross-media, technical and compliance assistance to businesses and specific business sectors.

The **Waste and Materials Management Subprogram** assures that adverse environmental impacts from the generation, transportation, treatment, storage and disposal of solid and hazardous wastes are prevented through plan review and licensing activities, inspection and compliance actions, and technical assistance and outreach. Through cross-program coordination, this subprogram implements a comprehensive, integrated strategy for the prevention, reduction, minimization, recovery and disposal of waste materials. Program staff are responsible for reviewing and approving local recycling programs and for providing ongoing technical and marketing assistance to support recycling efforts.

The **Remediation and Redevelopment Subprogram** assures that contaminated sites are remediated in order to protect public health and the environment, and facilitates the return of contaminated properties to environmentally safe and productive community assets. This subprogram has responsibility for investigation and cleanup activities at sites that fall under the following authorities: the environmental repair law, the hazardous substance spills law, the federal Superfund law, and Resource Conservation and Recovery Act corrective action and closure authorities. The subprogram is responsible for implementing the state's Brownfields initiatives, providing spill response and managing abandoned containers, as well as overseeing cleanups at closed solid waste landfills or other solid waste facilities, contaminated sediment sites and closed wastewater facilities. The subprogram promotes the return of contaminated properties to beneficial use by relying on private-sector incentives to the extent feasible and by overseeing cleanup activities, assuring the uniform application of cleanup rules and administering funds for direct state cleanups.

The **Air and Waste Program Management Subprogram** is the budget center for the multifunctional supervisors in the Air and Waste Program. These supervisors are responsible for developing and implementing the goals and objectives of the program as described in the subprogram descriptions above.

## **SUBPROGRAM DESCRIPTION**

### ***Division: Air & Waste***

### ***Subprogram 22: Air Management***

#### ***1. Program Responsibilities***

Goals and Objectives: The Bureau of Air Management's mission is to provide a comprehensive program for managing the quality of the Wisconsin air resource to protect public health, public welfare, and the environment. The following program goals guide the program towards achieving this mission:

- a. To monitor air quality in the state and to identify the amount, location, and types of emissions into the air.
- b. To identify and analyze air quality problems in Wisconsin and to develop and implement a state implementation plan (SIP) to deal with the problems identified.
- c. To assure that adequate resources are available to implement the program in a cost-effective manner.
- d. To implement the terms of a settlement agreement with U.S. EPA and the State of Illinois which calls for conducting a four-year, multi-state study of the ozone problem.
- e. To implement provisions of the most recent Clean Air Act Amendments.
- f. To continue implementing the Air Toxics Program (Ch. NR 445, Wis. Admin. Code) by reviewing compliance plans, developing permits for affected facilities, and applying Maximum Achievable Control Technology (MACT) standards for appropriate facilities.
- g. To improve the operation permitting process to maximize economic benefit and protect people and the environment.
- h. To identify, monitor, and develop computer models of the regional-scale atmospheric pollution effects being experienced in the Western Great Lakes region.

#### **Major Air Management activities include:**

- a. Administrative activities: budget preparation, employee training and support, work planning, federal and state air quality legislation, public outreach, federal grant administration and duties related to the State and Territorial Air Pollution Program Administrators and the Association of Local Air Pollution Control Officials.
- b. Compliance activities: review of criteria and hazardous air pollution abatement plans, internal offsets, emergency episode control plans, permit implementation, stationary source monitoring and surveillance, variance review, administrative rule enforcement, permit conditions and control plans, stack test performance, continuous emission monitoring test witnessing, and fuel sampling and analysis.
- c. Ozone activities: Inspection/Maintenance Program evaluation, policy development for ozone control, mobile source pollution control policy analysis, evaluation of nitrogen oxide controls at utilities, photochemical grid modeling and analysis, and development of the Wisconsin Partners for Clean Air Program.



- d. Monitoring activities: air quality monitoring for criteria pollutants, fine particulates, ambient air quality, standards exceedances, acid deposition and its environmental impacts and hazardous air pollutants, quality assurance/quality control, establishing statewide monitoring policy, federal and local monitoring program review.
- e. Permit activities: review of existing, new and modified sources, approval, denial, rules development for federal permits and emissions fees, prevention of significant deterioration determinations, field inspections, preliminary determinations, environmental assessments, release for permanent operations and technical guidance documents.
- f. Planning activities: preparing State Implementation Plans (SIPs), air quality modeling, air quality impact assessment for permits, policy development for toxic air emissions, global climate change and acid rain, indirect source permit review and issuance, data management, air emissions inventory, hazardous air pollutant risk assessments, modeling ambient air concentrations of hazardous air pollutants, analysis of air deposition to the Great Lakes, and development of mercury regulation.

## 2. Organization Framework and Program Resources

Description of Decentralized Framework: The Bureau of Air Management comprises seven sections: Compliance and Enforcement, Emission Inventory and Small Source, Environmental Analysis and Outreach, Management, Monitoring, Permits and Stationary Source Modeling, and Regional Pollutants and Mobile Source.

Air Management functions in the five DNR Regions are conducted by geographic teams. The number of these geographic teams varies from one to three based on the amount of air management work within the region. The Southeast Region has a transportation team and a monitoring team in addition to three geographic teams. Air Management functions conducted by regional staff include:

- Air Pollution Control permit review and issuance for new construction and existing sources
- Stack emission test plan approval, witnessing and report review
- Compliance inspections and enforcement
- Complaint investigation
- Asbestos demolition and renovation
- Industrial source emission inventory and dispute resolution

## 3. Funding Sources, Fiscal Year 2006-07 Adjusted Base

Source	FY 07 Funds	FY 07 Positions
General Fund	\$46,600	0.75 FTE
Federal	\$3,913,500	43.00 FTE
Program Revenue	\$12,423,600	111.00 FTE
Program Revenue – Service	\$100,000	0.00 FTE
Petroleum and Environmental Clean-up	\$1,355,400	5.00 FTE
Total	\$17,839,100	159.75 FTE

#### 4. Positions

Air Management employs a diversity of position classifications and job duties. The majority of which include:

- Chemists: to maintain monitoring projects and related data analysis
- Engineers: to process new source and operation permits and conduct related compliance and enforcement activities
- Electronics Technicians: to maintain electronic monitoring equipment
- Air Management Specialists: to perform compliance and enforcement related activities for minor sources, asbestos and CFC; ozone modeling; and stationary source modeling for permits
- Environmental Engineer Supervisors and Natural Resource Program Managers: to manage programs and supervise program staff
- Program Assistants: to provide program support to the permitting programs, asbestos, CFC and general support.

#### 5. Physical Plant

The Air Management Program operates and maintains an extensive monitoring network.

PROGRAM: AIR AND WASTE

SUBPROGRAM: AIR MANAGEMENT

DECISION ITEM 5220: AIR PERMIT STREAMLINING

	<u>2007-08</u>		<u>2008-09</u>
PR	\$1,048,700	PR	\$100,000

The Department requests \$1,048,700 in FY 08 and \$100,000 in FY 09 to complete work on information technology enhancements for the air permit streamlining initiative. In response to 2003 Wisconsin Act 118, a 2004 Legislative Audit Bureau audit, and a 2004 Notice of Deficiency from the U.S. Environmental Protection Agency, the DNR Air Management Program began to streamline the air permit system and integrate its program data systems. Due to the magnitude of the project, the Department planned to implement the extensive permit and data systems redesign over multiple years. The Legislature authorized one-time funding to begin development in the 2005-07 biennial budget. The Department will use the \$1,048,700 requested in FY 08 primarily for external information technology contracts, with a minimal amount for DNR support staff. The Department will use the \$100,000 requested in FY 09 for post-development systems maintenance. Examples of work to be completed include: information technology updates, such as integrating databases; developing web-based permit information and applications; enhanced tools to allow facilities to directly update their information on DNR databases; and electronic reporting tools for business and industry, such as submittal of stack test results, compliance certifications, and emission monitoring data.

## **SUBPROGRAM DESCRIPTION**

***Program 2: Air & Waste Division***

***Subprogram 25: Cooperative Environmental Assistance***

### ***1. Program Responsibilities***

Goals and Objectives - To build relationships with businesses to improve the Department's ability to accomplish environmental objectives. The three approaches used to develop business relationships are:

- Beyond compliance programs
- Customized business assistance
- Facilitating the development of adaptive environmental strategies

The Bureau of Cooperative Environmental Assistance is also the lead program to advance environmental protection by promoting innovative, non-regulatory approaches and by providing cross-media, technical and compliance assistance to businesses and specific business sectors. Examples that result in superior environmental performance and improved working relationships include Green Tier (2003 Wisconsin Act 276), Cooperative Agreements, Environmental Management Systems, ISO 14000, the Cooperative Compliance Program, and the Community Mercury Reduction project.

Program activities include:

- Supporting innovative, non-regulatory incentives that motivate and reward superior environmental performance;
- Developing new ways to recognize business environmental achievements;
- Seeking voluntary, binding agreements to meet environmental goals;
- Supporting efforts for continual improvement of environmental performance;
- Promoting development of environmental management systems;
- Providing environmental performance information to the public;
- Introducing pilot programs, voluntary approaches and performance-based tools that help achieve the desired environmental result;
- Supporting development of state and national initiatives for innovation and beyond-compliance programs;
- Collaborating with the University, University Extension, and state departments of: Agriculture, Trade & Consumer Protection; Commerce; Workforce Development; and Revenue to provide integrated and complementary approaches to building business relationships and integrated environmental problem solving.

### ***2. Organizational Framework***

This subprogram has 5.0 FTE positions in the central office and 4.00 FTE positions in the regions. Central Office staff report to the Bureau Director and Regional staff report to the Regional Air & Waste Leaders. The bureau focuses on developing partnerships and facilitating better relationships

with businesses and environmental groups. The majority of staff are "Business Sector Specialists" facilitating the information flow between municipal, industrial and commercial sectors and the Department. The Business Sector Specialists provide coordinated cross-media technical support, compliance assistance and facilitated problem solving.

3. *Funding Sources, Fiscal Year 2006-07 Adjusted Base*

<b>Source</b>	<b>FY 07 Funds</b>	<b>FY 07 Positions</b>
General Fund	\$146,300	1.00 FTE
Environmental Fund	109,700	1.00 FTE
Federal	473,200	0.00 FTE
Program Revenue	379,500	4.00 FTE
Recycling Fund	113,600	1.00 FTE
Petroleum & Env. Cleanup Fund	174,000	2.00 FTE
<b>Total</b>	<b>\$1,396,300</b>	<b>9.00 FTE</b>

PROGRAM: AIR AND WASTE

SUBPROGRAM: COOPERATIVE ENVIRONMENTAL ASSISTANCE

DECISION ITEM 5250: STRENGTHENING GREEN TIER

	<u>2007-08</u>			<u>2008-09</u>	
ENV SEG	\$140,000	2.00 FTE	ENV SEG	\$183,400	2.0 FTE

The Department requests \$140,000 in FY 08, \$183,400 in FY 09, and 2.0 FTE beginning in FY 08 to increase the Department's complement of business sector specialists working on building relationships in the areas of bio-fuels and renewable energies, agriculture, printing, asphalt and road building, and to enhance the Green Tier program. The requested 2.0 FTE will help business sectors establish effective working relationships across multiple environmental programs and enable Green Tier businesses to obtain flexibility while delivering superior environmental performance. Providing a single point of contact at the Department and publicizing Green Tier successes are key factors in assuring continued program participation. Performance indicators for the sector and Green Tier work will demonstrate environmental outcomes, improving on work already done with companies in the pilot programs and existing sectors.

Green Tier programs provide regulatory flexibility and stress performance-based approaches to achieve superior environmental performance that is beyond regulatory compliance for enrolled industries. In 1996 the Wisconsin Legislature passed the Environmental Cooperation Pilot Program, and in 2004 the Legislature passed the Green Tier Law. In neither case did the Legislature provide additional resources with which to implement the programs. The responsibility for implementing the programs rested with the Cooperative Environmental Assistance program, already fully engaged in cultivating flexible working relationships with numerous business sectors, including the forest products industry, asphalt industry, food processing, electric generation, automotive parts and others. During that same period, numerous state and federal program cuts decreased resources and positions for the program. Notwithstanding those reductions, the Cooperative Environmental Assistance bureau built a program recognized in 2006 by Harvard University's Kennedy School of Government as one of the 18 most innovative government programs in the country.

At present, there is significant unmet program demand and much undeveloped potential among industries. To address the immediate needs of the program, the bureau must work with the companies that have an interest in the program as well as those companies that already have environmental management systems (the foundation component of Green Tier). As of October 1, 2006, more than 430 businesses have expressed direct interest in the programs. That demand is only marginally addressed by the current pool of sector specialists in the Cooperative Environmental Assistance program, who dedicate whatever time they can while working to maintain the responsibilities of their assigned sectors. Similarly, outreach and publicity have been substantially curtailed as a result of state and federal budget reductions. As a result, one of the primary draws for the program, recognition for superior environmental performance, is substantially underdeveloped. While working relationships are

being built and the culture is changing, the pace of both development and change are a direct function of the resources dedicated to those tasks.

When the Legislature passed the Green Tier law, the Department estimated a fiscal impact that included the need for five positions to address anticipated workload. At that time, the fiscal estimate was based on a staff complement in Cooperative Environmental Assistance of approximately 14 FTE, with less than one third of the time reallocated to work on the new program responsibilities. In addition, the legislation included a compliance audit law that required an estimated half-time FTE workload to implement. In reality, a complement of 10 FTE has implemented the Green Tier and Environmental Cooperation Pilot programs to this point. The support requested here is essential to maintain the progress made, and to provide the additional capability to meet immediate needs and the long-term work associated with the emerging sectors, such as the bio-based industry sector.

The immediate and long-term environmental stakes for this endeavor are high. Recently developed environmental performance data have shown that the Environmental Cooperation Pilot program companies consistently outperform the state trends for key environmental indicators such as criteria air pollutants, hazardous waste and solid waste. For example, while the state trend for SO<sub>2</sub> emissions was about a 5% increase, pilot companies showed a 15% decrease aided by the flexibility provided under the law. Additionally, numerous major environmental issues such as greenhouse gas emissions, agricultural runoff, sustainability, and others loom as significant issues. Those are the areas of emphasis for the Green Tier program and the continuing mission of the participants in the Environmental Cooperation Pilot Program. The Department's long-term model taps into the capacity of businesses to deliver performance above minimums, which can be seen in product redesigns at such places as Cook Composites, Federal Foam Technologies, and Northern Engraving, that yield long-term, sustained results.

The immediate and long-term economic development stakes are also high. Through flexible working relationships, permitting times have been reduced to as little as five days to bring new processes on line. Within days of signing a flexible agreement, one company added two new process lines. Their agreement is also acknowledged by the company as the most flexible in the nation. This has been repeated with other companies but only to the extent that program resources allow. Additionally, an October 2004 study by Management Services Incorporated (a Washington, D.C. based consulting firm) outlined the potential to develop 4,000 jobs in Wisconsin over the course of the next 10 years by creating the business climate for environmental problem solving. The study estimates that, nationally, the pool of jobs derived from environmental problem solving is expected to increase from 4.97 million jobs to 5.76 million by 2015, creating an available pool of 790,000 jobs. The study cites Wisconsin as uniquely positioned to tap into that growth, and identifies the Green Tier program as a key to that development strategy.

## **SUBPROGRAM DESCRIPTION**

### ***Program 2: Air & Waste Division***

#### ***Subprogram 26: Waste and Materials Management***

##### ***1. Program Responsibilities***

The goals and objectives of the Waste and Materials Management subprogram are—in partnership with the public, industry and other government agencies—to protect public health and the environment by balancing technical assistance and compliance assurance activities, such as encouraging recycling, waste minimization, pollution prevention, proper solid and hazardous waste management and mining activities, and voluntary compliance and participation in preferred waste management practices.

The major activities of the program include:

- Developing and implementing a comprehensive, integrated strategy for the prevention, reduction, minimization, beneficial reuse and disposal of waste materials.
- Assuring the prevention of adverse environmental impacts from the generation, transportation, treatment, storage and disposal of solid and hazardous wastes through plan review and licensing activities; inspection and compliance actions; and technical assistance and outreach.
- Reviewing local recycling programs and providing technical and marketing assistance to support recycling efforts.
- Implementing programs for regulating metallic mining and non-metallic mine reclamation pursuant to statutory direction.

##### ***2. Organization Framework and Program Resources***

The Waste & Materials Management subprogram consists of a central office (bureau) with three sections, and five regional offices. The three sections in central office are the Hazardous Waste Prevention & Management Section, the Recycling & Solid Waste Section, and the Business Support & Information Technology Section. The Waste & Materials Management subprogram also has three teams with central office and regional representation which provide cross-program integration in three important areas: Information Technology; Outreach & Communications; and Innovations. The Waste & Materials Management subprogram carries out the functions through this organizational structure as follows:

The Hazardous Waste Prevention & Management Section coordinates and directs the delivery of the statewide Hazardous, Mining and Special Waste programs; ensures that these programs reflect guidance and direction provided by the Waste & Materials Management Team; leads statewide



program teams/sub-teams and workgroups and ensures that regional staff, other programs and stakeholders are involved; and assists on cross-program issues.

The Recycling & Solid Waste Section coordinates and directs the delivery of the statewide Recycling and Solid Waste programs; ensures that these programs reflect guidance provided by the Waste & Materials Management Team; leads Recycling, Solid Waste, & Environmental Monitoring and Beneficial Use teams/sub-teams and workgroups and ensures that Regional staff, other programs and stakeholders are involved; and provides solid waste plan review expertise, oversight, and assistance to regional staff and managers; and assist on cross-program issues.

The Business Support & Information Technology Section provides statewide program support in budget and finance management; information technology & data analysis; integration and management; web development & management; workplanning; performance measures/reporting; outreach & marketing; and coordinates the Solid Waste & Hazardous Waste Owner Financial Responsibility Program.

Regions: Regional Waste & Materials Management staff constitute two-thirds of the total subprogram staff are responsible for all field implementation and enforcement of program activities associated with solid waste, hazardous waste, recycling, and mining program areas. Their primary duties are the approval of the design and operation of landfills; the review of initial site reports, feasibility reports and in-field condition reports for landfills; the review and approval of all solid and hazardous waste plans of operation, closure plans and plan modifications; licensing of solid and hazardous waste facilities and transporters; compliance inspections and enforcement actions; oversight of local recycling programs; audits and complaint response and technical assistance on non-metallic mining facilities; complaint investigation; and technical as well as general assistance on issues related to the proper disposal, reuse and recycling of solid and hazardous waste.

### *3. Funding Sources, Fiscal Year 2006-07 Adjusted Base*

<b>Source</b>	<b>FY 07 Funds</b>	<b>FY 07 Positions</b>
General Fund	\$768,000	7.00 FTE
Environmental Fund	984,200	9.16 FTE
Federal	1,781,200	23.00 FTE
Program Revenue	3,158,600	29.50 FTE
Recycling Fund	1,101,000	12.00 FTE
Total	\$7,793,000	80.66 FTE

### *4. Positions*

The Waste & Materials Management subprogram consists of 80.66 FTE. The bulk of the staff are classified as engineers, hydrogeologists and waste management specialists, reflective of the need to be responsive to the complex technical needs for managing waste, implementing effective recycling and responding to customer concerns for a safe environment. Budgetary staff, data managers and program assistants, vital to the program operation and licensing activities, round out the program staffing.

PROGRAM: AIR AND WASTE

SUBPROGRAM: WASTE AND MATERIALS MANAGEMENT

DECISION ITEM 5260: RECYCLING – ENVIRONMENTAL RESULTS FOR BUSINESS

	<u>2007-2008</u>			<u>2008-2009</u>	
REC SEG	\$3,026,900	0.5 FTE		REC SEG	\$2,034,800 0.5 FTE

The Department requests \$3,026,900 in FY 08, \$2,034,800 in FY 09, and 0.5 FTE beginning in FY 08 to expand the Department's program to assist business recycling efforts. Pursuant to the Department's authority under section 287.26 of the Statutes, through this initiative the Department will award contracts, of \$3,000,000 in FY08 and \$2,000,000 in FY09, to nonprofit organizations to assist businesses to reduce the amount of solid waste generated or to reuse or recycle solid waste. The Department's strategy includes building strong private and public partnerships to accomplish waste reduction, reuse and recycling. More funding is requested in the first year of the biennium to provide a solid foundation at the start the program. The Department expects some projects to extend over a 2-year period.

In July 2003, the Department published the "Status of Recycling Update 2003" report which confirmed that recycling is working in Wisconsin. In 2005, an analysis of some of the materials which are still landfilled showed a potential market value, if recycled, to be in excess of \$100 million. In addition, recycling more materials might make it possible for some landfills to postpone expansions. Businesses can do more to recycle the standard materials banned from landfills; they can also do more to recycle and reuse materials which are not banned, such as computers, cell phones, industrial byproducts from manufacturing, and construction industry materials.

A number of private organizations specialize in assisting businesses with waste reduction, reuse, and recycling, and in building market value for recycled products. While these groups have been moderately successful, their success would be enhanced and they could develop additional capacity through state contracts. Nonprofit organizations can provide targeted assistance to improve business materials management capable of moving closer to the state goal of zero waste.

Industries are discovering the financial benefits associated with recycling. For example, 3M in Menomonie has reported over \$600,000 in savings through recycling. Federal Foam Products in New Richmond reports similar savings associated with recycling and reuse. Federal Foam Products also has designed products to be completely recyclable, as has Cook Composites and Polymers.

Environmental Results for Businesses may include a menu of efforts designed to improve and increase the recycling, reuse, and waste reduction by businesses, such as: direct business recycling, reuse, or waste reduction projects; best practices exchange between nonprofit organizations, businesses, and local governments; and research and development to address environmental or market issues with specific technologies. Working with the contracted nonprofit organizations, businesses would specify

the performance measures they would use in order to monitor the effectiveness and successes of their recycling efforts.

The request also includes a 0.50 FTE Waste Management Specialist, whose tasks would include working with the organizations providing the business assistance, including contract management; researching issues and barriers identified by the businesses or organizations; outreach and communication to promote this initiative; working with the organizations to track measurable results; and sharing the successes and best practices with broader audiences.

## ***SUBPROGRAM DESCRIPTION***

### ***Program 2: Air and Waste***

#### ***Subprogram 27: Remediation and Redevelopment***

##### ***1. Program Responsibilities***

###### **Goals and Objectives**

The goal of the Remediation and Redevelopment subprogram is to facilitate the return of contaminated sites to environmentally safe and productive community assets. To help make this happen, the subprogram has:

- Incorporated a myriad of regulations (state environmental repair, abandoned container and hazardous substance spill statutes; federal Superfund, leaking tank, hazardous waste cleanup and brownfield authorities) into one set of state cleanup rules;
- Allowed those conducting cleanups to select either fee-based interim reviews or proceed to the end of a cleanup and then request final approval;
- Added statutory liability relief for local governments, lenders, businesses and individual owners of contaminated property; and
- Added reimbursement and grant programs to address the financial demands of cleaning up and redeveloping contaminated properties.

Traditional RR program activities include:

- Immediate spill response and spill prevention education;
- Technical help and review and approval of cleanups of contaminated soil and groundwater; and
- State-funded emergency response, investigation and cleanup of contamination when no responsible party is able to do the necessary work.

Newer RR program activities include:

- Establishment of the private-governmental Brownfields Study Group;
- Environmental liability exemptions that transfer to new property owners;
- Liability clarifications for property owners, purchasers, neighbors, lessees and lenders;
- Brownfield grants for site assessment and for Greenspace and public facility development;
- A reimbursement program for cleanup of contamination from dry cleaners, funded by the industry;
- On-line databases of contaminated properties;
- A comprehensive web site with rules, guidance, grant and liability information and examples of successful cleanups; and
- Development of a new state-sponsored environmental insurance program.

##### ***2. Organizational Framework***

The Remediation and Redevelopment subprogram is strongly decentralized with almost 75% of its staff in regional service centers. Supervision is lean, with an average of one supervisor for each 10

employees. Six standing teams and several ad hoc teams provide regional-central office coordination in major program areas and reduce the program development burden on supervisors.

The Remediation and Redevelopment subprogram consists of a central office bureau and staff in each of five regions. The three sections within the central office bureau are responsible for: Brownfields and Outreach; Fiscal and Information Technology; and Policy and Technical Resources. Central office supervisors meet regularly with the regional program supervisors. The Remediation and Redevelopment staff in each of the five regions report to the regional Remediation and Redevelopment Team Supervisors, who in turn report to the Regional Air and Waste Media Leaders.

Regional staff implement the program, providing a single point of contact for technical, liability and financial assistance for the multiple state and federal environmental programs under Wisconsin's Remediation and Redevelopment Program umbrella.

3. Funding Sources, Fiscal Year 2006-07 Adjusted Base

Source	FY 07 Funds	FY 07 Positions
General Fund	\$340,000	6.00 FTE
Environmental Fund	4,869,400	24.59 FTE
Federal	2,954,700	33.50 FTE
Program Revenue	956,200	11.50 FTE
Petroleum and Env. Cleanup	1,381,100	4.00 FTE
Dry Cleaner Fund	143,700	2.00 FTE
Total	\$10,645,100	81.59 FTE

Over the last 10 years, the Remediation and Redevelopment Program has expended over \$5 million annually from appropriations relating to emergency response and environmental repair. In addition to responding to spills and other environmental emergencies, the program has initiated eight to ten major environmental investigations and cleanups each year and continued work at nearly 100 sites in various stages of the cleanup process.

The Remediation and Redevelopment Program uses bonding revenue for construction related environmental activities, such as repairs to leaking landfills or venting of explosive gases. The program has received bonding authority for \$44 million to date, with all but \$2.7 million encumbered. Existing bonding authority has been fully committed to projects in need of cleanup.

4. Positions

The Remediation and Redevelopment subprogram consists of 81.59 FTE. Most non-supervisory staff in the program are classified as hydrogeologists, reflective of the program's emphasis on protecting Wisconsin's drinking water. Other classifications include waste management specialists, engineers, and budget and outreach specialists. Regional program assistants function as front-line public contacts, providing a range of services including fee collection and tracking the status of the thousands of contaminated site cleanups for which the program is responsible.

## **SUBPROGRAM DESCRIPTION**

### ***Division: Air & Waste***

### ***Subprogram 28: Air & Waste Program Management***

#### ***1. Program Responsibilities***

Air & Waste division program managers develop and implement the goals of the Air & Waste program through a decentralized team structure.

#### ***2. Funding Sources, Fiscal Year 2006-07 Adjusted Base***

<b>Source</b>	<b>FY 07 Funds</b>	<b>FY 07 Positions</b>
General Fund	\$ 420,500	3.0 FTE
Environmental Fund	56,200	0.5 FTE
Program Revenue	479,700	3.5 FTE
Total	\$ 956,400	7.0 FTE

#### ***3. Positions***

This subprogram represents a budget center for the multi-functional supervisors in the Air & Waste program. Program staff include the division administrator, deputy administrator, and five regional air and waste media leaders.

## **PROGRAM DESCRIPTION**

### ***Program 3: Enforcement and Science***

#### ***1. Program Responsibilities***

The Division of Enforcement and Science serves the people and ecosystems of Wisconsin by protecting and enhancing Wisconsin's natural resources and promoting their safe and wise use through:

- Education to persuade and guide as leaders in promoting full compliance with the conservation, environmental, and safety laws established to protect people and natural resources;
- Developing partnerships; rewarding responsible behaviors; and encouraging practices that go beyond compliance;
- Enforcement actions that are fair and consistently applied using a highly integrated approach;
- Providing scientific expertise to guide and assist Department policy formation and program direction;
- Research to answer management questions as well as gain long-term scientific perspective by transferring scientific findings to Department programs, the public and scientific community; and
- Striving to preserve the rights of all to enjoy a safe and healthy environment, now and in the future.

Subprograms within this program are:

- Law Enforcement
- Science Services
- Enforcement and Science Program Management

## **SUBPROGRAM DESCRIPTION**

### ***Division: Enforcement and Science***

#### ***Subprogram 30: Law Enforcement***

##### ***1. Program Responsibilities.***

###### **Mission**

The mission of the Law Enforcement subprogram is to ensure the right of all persons to safely use, share and enjoy the natural resources through firm, fair and effective enforcement of all natural resource and environmental laws and regulations.

###### **Goals**

Law Enforcement subprogram staff support the regulatory and managerial activities of Air and Waste, Land and Water programs through an effective enforcement program. Law Enforcement administers and conducts safety education programs for hunting, boating, all-terrain vehicles (ATVs), and snowmobiles in partnership with volunteer instructors. Law Enforcement staff in each DNR region give educational and informational presentations on the responsible use and application of natural resource and environmental laws and regulations. This total effort creates and maintains an atmosphere that furthers voluntary compliance to meet the Department's goals of natural resource and environmental protection and public safety, with protection of human life and the environment as the ultimate goals.

###### **Activities:**

Conservation wardens provide enforcement services to 2,200,000 hunters and anglers; 1,100,000 boaters; 275,000 snowmobile enthusiasts; and 125,000 ATV users, plus hundreds of thousands of non-users, particularly rural residents, riparian landowners, and others who have experienced user conflict. To deter violations, wardens engage in directed patrol that focuses on specific problems and activities. This patrol is visible, combines vehicle and foot patrol, emphasizes observations of activity, and encourages warden initiated contacts with the user public. While on patrol, wardens contact more than 150,000 persons per year. In the course of these contacts, wardens answer questions on natural resources laws and serve as a "sounding board" for the public's concerns. Significant patrol effort is directed at the following: sport fishing including trout; sturgeon and fish runs; commercial fishing on the Great Lakes and Mississippi River, including clamming; gun deer hunting; archery hunting; small game hunting; waterfowl hunting; deer shining and night hunting; weapons use, emphasizing safe transportation in vehicles and road hunting; boating, snowmobiling, and ATV use, with emphasis on intoxicated operation violations; state lands use; habitat protection, with emphasis on water and shoreline protection; and littering.

State statutes require conservation wardens to investigate, as soon as possible, all notices of violation received from the public and, if the facts at hand warrant it, to bring the matter to the attention of the court. The Department provides a toll-free hotline operated 24 hours a day and 7 days a week. Cooperators' names are held in strict confidentiality and never released. Nearly 2,000 notices of violation are received annually through the hotline. However, many more notices from the public are



either given directly to conservation wardens or relayed to the warden through state patrol dispatching centers, sheriff's and police departments, and DNR service centers and field stations.

In all well-rounded enforcement programs, public education is a critical component that is needed to create and maintain an atmosphere that furthers voluntary compliance on a long-term basis. The major external beneficiaries include virtually every recreational user-group that the Department serves. Internally, law enforcement supports program goals in all Department bureaus through this activity.

The primary tasks and activities identified for warden involvement include planning, administering, and conducting the volunteer-instructor based hunter education program, and the boating, snowmobile, and ATV safety education programs. DNR enforcement staff frequently make presentations at meetings of conservation clubs, gun clubs, other sporting clubs, service and civic organizations, and schools, from elementary through the college level. DNR Warden information and education efforts also include staffing booths at fairs and sport shows, and serving as spokespersons for television, radio and newspaper releases.

Enforcement by non-credentialed environmental enforcement (EE) specialists is directed toward non-complying regulated facilities and is achieved through a systematic process designed to bring a facility into compliance. This process begins with environmental quality regulators providing cases to the EE specialists. The EE specialists lead a team that prepares written notices of violations, conducts enforcement conferences, prepares orders, prepare referrals to the Attorney General and assist the Department of Justice with litigation. The program's responsibilities are expanding to encompass broad environmental compliance functions, including pollution prevention, compliance assistance and Natural Resource Damage Assessment.

## *2. Organizational Framework*

The Enforcement program is highly decentralized. Conservation wardens are stationed in each Wisconsin county.

Wisconsin conservation wardens provide round-the-clock response to Department of Natural Resources problems every day of the year. The warden service provides enforcement, and responds to citizen complaints and requests for information on a variety of issues including boating, snowmobiling, ATV, hunting, fishing, trapping, environmental protection and state lands protection. The conservation wardens often live in communities where they are the only DNR employee in the community. During off hours and weekends, they are usually the only Department employees who are available for response to citizen calls and concerns. The wardens' primary responsibilities are to protect Wisconsin's natural resources and to respond to emergencies. However, their equally important role is to live and participate in their communities where they serve our citizens and represent the Department.

3. Funding Sources, Fiscal Year 2006-07 Adjusted Base

Source	FY 07 Funds	FY 07 Positions
General Fund	\$ 1,840,500	15.77 FTE
Conservation Fund	20,330,900	169.33 FTE
Environmental Fund	890,400	8.08 FTE
Federal	3,213,100	22.50 FTE
Program Revenue	80,900	1.00 FTE
Tribal Gaming Agreement Revenue	1,107,300	9.00 FTE
Recycling Fund	237,900	2.40 FTE
Total	\$27,701,000	228.08 FTE

4. Positions

- Conservation (Field) Wardens -- Enforce all laws for which the Department is responsible under s. 23.10, Wis. Stats. The average patrol area is 427 square miles (includes land and water area). The average number of persons a warden serves is over 27,000.
- Warden Supervisors -- Supervise all wardens in a work area, consisting of a team of 5 to 9 permanent wardens and 5 to 20 "Special Conservation Wardens" assigned to the Conservation Wardens.
- Law Enforcement Safety Specialists -- Coordinate hunter, boating, ATV and snowmobile safety education in each region through involvement of over 6000 volunteer instructors.
- Regional Wardens -- Supervise and coordinate all law enforcement activities in each region. Directly supervise the warden supervisors and law enforcement safety specialists and the Environment Enforcement team supervisor.
- Special Investigators -- Investigate violations of illegal commercialization of natural resources.
- Environmental Wardens -- Investigate major cases of environmental protection violations. Cases are referred to the Attorney General's Office for prosecution. The central office supervisor directs and supervises 6 field investigators.
- Environmental Enforcement Specialists -- Resolve civil violations of environmental laws. Prepare notices, conduct conferences, and prepare orders and referrals. Referrals are turned over to the Attorney General. The central office staff direct and supervise the program, coordinate support with regions and central office Air and Waste and Water programs, develop and carry out the ongoing training program for environmental enforcement and environmental regulatory staff, and serve as enforcement liaisons with the US Environmental Protection Agency.

- Immediate Response Coordinator -- Provides coordination and support for the DNR regions, the Division of Emergency Government, and municipal governments for toxic and hazardous waste spills.
- Recreational Safety and Education Administration Section Chief -- Supervise administrative wardens, a natural resource program specialist and program assistants. In addition, perform the following through the central office: direct, supervise and coordinate statewide programs of hunter education; snowmobile and ATV safety education; boating safety education and enforcement including title and lien investigations; boat theft, ordinance review; and statewide waterway marker approvals.
- Storekeeper -- Maintain inventory of and distribute safety education materials to over 5000 volunteer safety instructors and wardens. Distribute inventory of firearms training supplies, law enforcement forms and training equipment to warden force.
- Program Assistant -- Manage statewide programs (Hotline, Commercial Fish Purchase Records, Citations, LE Credentials, and Training Records) and provide program support to Administration, Training, Environmental Enforcement, Special Investigation, Southeast Region Headquarters. One position administers training, two positions administer Special Operations, and two positions are program assistants.
- Training – (including a Director, tactical training officer, recruitment officer, and a training officer) direct and coordinate a hiring and training program for new wardens. Also, coordinate and provide annual in-service training for all wardens, administer firearms training, and evaluate new equipment for warden use.
- Administration -- The bureau director (chief warden), assistant bureau director (deputy chief warden), fiscal and planning officer, legislative policy officer, data coordinator, information systems liaison, and administrative assistant provide statewide subprogram direction, planning, budgeting, coordination, supervision, legislative and policy development and information management.

##### 5. Physical Plant

The physical plant includes a variety of four-wheel drive pickup trucks, squad cars and other motor vehicles, boats, outboard motors, snowmobiles, all-terrain vehicles, trailers, mobile and portable radios, cellular telephones, standard police equipment and warehouse space for distribution of safety education and training supplies.

PROGRAM: ENFORCEMENT AND SCIENCE

SUBPROGRAM: LAW ENFORCEMENT

DECISION ITEM 5300: INVASIVE SPECIES: BOAT AMBASSADORS

	<u>2007-08</u>
CON SEG	\$215,500

	<u>2008-09</u>
CON SEG	\$215,500

The Department requests \$215,500 annually to provide LTE support to combat aquatic invasive species. The Department proposes to station uniformed, credentialed LTE "boat ambassadors" at boat landings throughout the state to educate the public and to help enforce invasive aquatic regulations. Wisconsin statutes prohibit the launching of boats, boating equipment or trailers with aquatic plants or zebra mussels attached; however, the Department is understaffed to enforce these prohibitions. This request will fund two LTE wardens in each DNR region, providing 10 LTEs for 24 weeks during the boating season.

The Department expects that the planned education and enforcement efforts will have a significant effect in changing boater behavior and slowing the spread of invasive species. Multiple groups including lakefront property owners, anglers, and boaters favor increasing the Department's aquatic invasive species education and enforcement efforts.

The concept of a boat ambassador program was developed in the DNR Southeast Region (SER) in 2003. A pilot project was employed in 2004 and 2005 for the purposes of bringing boating education out of the classroom and onto the boat launch, and educating the public about aquatic invasives. Possible sources of LTEs for the program include active boating safety instructors, Coast Guard auxiliary and power squadron volunteers, and local water patrol officers.

The boat ambassadors have three goals: to raise public awareness of the problem of invasive species; to educate the public regarding boating safety issues; and to find violations of the regulations that prohibit placing a boat, trailer, or equipment in navigable waters with aquatic plants or zebra mussels attached.

PROGRAM: ENFORCEMENT AND SCIENCE

SUBPROGRAM: LAW ENFORCEMENT

DECISION ITEM 5301: WARDEN OVERTIME

	<u>2007-08</u>		<u>2008-09</u>
CON SEG	\$223,900	CON SEG	\$313,300
ENV SEG	\$10,900	ENV SEG	\$15,200
REC SEG	\$3,200	REC SEG	\$4,500
TRIBAL	<u>\$12,100</u>	TRIBAL	<u>\$17,000</u>
	\$250,100		\$350,000

The Department requests \$250,100 in FY 08 and \$350,000 in FY 09 to support overtime worked by conservation wardens in public safety and resource protection efforts, investigating accidents, and conducting safety education courses. In addition, this request will allow the Department to fund overtime authorized by collective bargaining agreements. Currently, there is not sufficient funding for the 420 hours of overtime provided for by the union bargaining agreement.

Wardens provide the 24 hour per day, 7 day per week response the public expects from the Department. Many counties have only one warden, with most remaining counties having two. Wardens cannot maintain three shifts worth of response for the agency with a single shift of conservation wardens. State citizens rely heavily on the ability to call the conservation warden during "off" hours and get a response. Conservation wardens are called out on overtime status to investigate hunting, ATV, snowmobile and boating accidents, and to conduct recreational safety enforcement patrols during high use periods. The current chronic wasting disease effort also increases the amount of overtime coverage needed.

In the 1999-2000 bargaining process, conservation warden salaries were increased, as were all other state law enforcement officer salaries. The salary increase was provided in the Department's base budget, however, in a departure from normal practice, the adjustments to cover increased warden overtime costs were not made.

When the warden overtime account is insufficient, as it has been over the last several years, the Department must supplement it by moving supplies and services dollars to the salary line to cover the overtime costs. Consequently, wardens have deferred equipment replacement and upgrades and are unable to take advantage of valuable training opportunities. Public safety and enforcement needs will be jeopardized if the Department is unable to support overtime costs, and wardens safety and efficiency suffers if needed equipment and training are continually deferred.

PROGRAM: ENFORCEMENT AND SCIENCE

SUBPROGRAM: LAW ENFORCEMENT

DECISION ITEM 5302: WARDEN RADIOS

	<u>2007-08</u>		<u>2008-09</u>
CON SEG	\$205,000	CON SEG	\$202,500
ENV SEG	\$10,000	ENV SEG	\$9,800
REC SEG	\$3,000	REC SEG	\$2,900
TRIBAL	<u>\$11,100</u>	TRIBAL	<u>\$10,900</u>
	\$229,100		\$226,100

The Department requests \$229,100 in FY08 and \$226,100 in FY09 to purchase new radios for law enforcement wardens. The Department will devote a portion of the request, \$123,600 in FY08 and \$118,600 in FY09, to continuing master lease payments that began in the 2005-07 biennium for 70 mobile radios and 120 portable radios for conservation wardens. The Department will devote the remainder of the funding, \$105,400 in FY08 and \$107,600 in FY09, to begin another master lease for the remaining 100 mobile radios and 50 portable radios necessary to supply all conservation wardens with the same radio equipment. This is especially important to ensure communications interoperability in accordance with the National Incident Management Plan and the National Response Plan, which are federal and state-mandated safety directives. Mobile radios are placed in warden vehicles, and portable radios are carried by the warden outside the vehicle. Working, reliable radio equipment is critical to DNR law enforcement operations, and the new equipment is supported by the Wisconsin State Patrol. The Department will request a final round of master lease payments in the 2009-11 biennial budget.

Radios are vital to warden safety. Wardens contact local and state patrol dispatchers daily. Valuable cooperative working relationships between the DNR conservation wardens, local and state patrol dispatchers and enforcement officers may be severely disrupted without the necessary upgraded radio equipment. Reciprocal operations with the State Patrol and local enforcement agencies depend on the wardens' ability to function with compatible, state-of-the-art radio equipment.

PROGRAM: ENFORCEMENT AND SCIENCE

SUBPROGRAM: LAW ENFORCEMENT

DECISION ITEM 5303: WARDEN MOBILE DATA COMMUNICATIONS

	<u>2007-08</u>	<u>2008-09</u>
CON SEG	\$215,200	
ENV SEG	\$10,500	
REC SEG	\$3,100	
TRIBAL	<u>\$11,600</u>	
	\$240,400	\$0

The Department requests \$240,400 in FY08 for mobile data communications for law enforcement wardens. The Department will devote \$80,400 of the total amount requested to completing the master lease payments for vehicle modems, which began in the 2005-07 biennial budget. The Department will use the remaining \$160,000 to purchase 180 new docking stations to equip all warden vehicles.

DNR wardens share a mobile data communication system with the Division of State Patrol and other emergency vehicle responders. The new modems and docking stations will keep the DNR wardens integrated into this infrastructure. This equipment is essential if wardens are to use the state's communications system. Without it, wardens will be greatly hampered in accessing critical data systems in the field.

The State Patrol network provides access to state and national data files through the message switches of the Wisconsin Department of Justice and Crime Information Bureaus. With the mobile data communication equipment included in this request, wardens will be able to access the State Patrol network through the laptop computers in their vehicles. The data available through the network include drivers license files (all states); vehicle registrations (all states); Wisconsin hunting, fishing, trapping licenses and permits, boat, snowmobile and ATV registrations (all states); warrants and wanted persons; stolen guns and equipment; criminal histories (state and FBI national files); Wisconsin conservation and natural resources arrests; and more. In the past, access to this data was only available through radio dispatchers or laborious 'hand checks' by the wardens themselves or other state employees.

PROGRAM: ENFORCEMENT AND SCIENCE

SUBPROGRAM: LAW ENFORCEMENT

DECISION ITEM 5304: WARDEN MOBILE COMPUTERS

	<u>2007-08</u>		<u>2008-09</u>
CON SEG	\$236,000	CON SEG	\$244,800
ENV SEG	\$11,500	ENV SEG	\$11,900
REC SEG	\$3,400	REC SEG	\$3,500
TRIBAL	<u>\$12,800</u>	TRIBAL	<u>\$13,200</u>
	\$263,700		\$273,400

The Department requests \$263,700 in FY 08 and \$273,400 in FY 09 to begin a master lease to purchase new, "ruggedized" laptop computers for law enforcement wardens. Current warden laptops are at the end of their 3-year warranty and are beginning to fail. The new computers are necessary to stay consistent with the equipment employed by the Division of State Patrol and other emergency responders. The upgrade to these computers is also necessary for the wardens to quickly access critical systems, such as investigation systems, wanted person information, license checks, and state statutes and codes.



PROGRAM: ENFORCEMENT AND SCIENCE

SUBPROGRAM: LAW ENFORCEMENT

DECISION ITEM 5305: WILDLIFE VIOLATOR COMPACT

	<u>2007-08</u>	<u>2008-09</u>
CON SEG	\$75,000	\$0

The Department requests \$75,000 in FY 08 to update the information technology related to the wildlife violator compact. 2005 Wisconsin Act 282 allows the state to enter into a wildlife violator compact with other states. The compact allows the state to track violators who have had their hunting, fishing, or trapping privileges revoked or suspended in other states. This tracking will aid in keeping offenders from participating in those activities in this state as well as in other compact states. The request will include updates to the current state law enforcement database systems to accommodate data-sharing among states participating in the compact.

PROGRAM: ENFORCEMENT AND SCIENCE

SUBPROGRAM: LAW ENFORCEMENT

DECISION ITEM 5306: ENVIRONMENTAL ENFORCEMENT LTE

	<u>2007-08</u>		<u>2008-09</u>
ENV SEG	\$82,500	ENV SEG	\$82,500

The Department requests \$82,500 annually to increase the number of LTEs working in environmental enforcement. This request will allow the Department to place a half-time LTE in each of the five DNR regions. The LTEs funded through this initiative will provide needed support to the regional environmental wardens, allowing the wardens to spend more time in the field.

Budget cuts in past biennia have reduced the Department's environmental enforcement staffing, and have impaired the Department's ability to effectively enforce state environmental laws. The Department currently has 12.50 FTE Environmental Enforcement Specialists and 7.00 FTE Environmental Wardens to provide civil and criminal environmental enforcement services statewide.

The Department's environmental enforcement workload has increased as industrial and population growth in the state have placed increasing pressure on air and water resources. Additionally, as regulations designed to protect public health have become increasingly complex, the Department's enforcement workload has become more complicated and time-consuming. Examples of the increased pressures and requirements include: air pollution non-attainment areas; improper private well construction practices; failure to follow safe drinking water act monitoring requirements to ensure consumer safety; numerous instances of contaminated drinking water wells due to the improper management of manure, septage or other liquid wastes; fish kills resulting from mismanagement of manure; and significant damage to surface waters and wetlands from improperly managed construction sites.

A strong compliance program is necessary to protect the environment and to provide incentive for individuals or companies to participate in beyond compliance programs such as Green Tier.

PROGRAM: ENFORCEMENT AND SCIENCE

SUBPROGRAM: LAW ENFORCEMENT

DECISION ITEM 5900: ALIS RECORDS MANAGEMENT SYSTEMS

(See Decision Item 5900 under “Customer Service and Licensing” at page 190.)

## **SUBPROGRAM DESCRIPTION**

***Division: Enforcement and Science***

***Subprogram 34: Science Services***

### ***1. Program Responsibilities***

#### **Mission**

Science Services is a science-based subprogram that provides services to all DNR bureaus and regions. It provides critical and timely ecological and socio-economic information in support of policy and management decision-making.

#### **Goals**

To acquire original knowledge, analyze information, provide information for policy and management decisions, apply the scientific method to the solution of environmental and natural resources problems, and provide science-based support services for the achievement of Department initiatives.

#### **Activities**

The subprogram conducts and facilitates high priority DNR research studies. It provides this information to the program bureaus and regions; assists in short-term problem solving; conducts feasibility and risk assessments and literature searches; advises on the use of the scientific method; conducts ecosystem modeling; advises on contract and program-directed research; and provides training to DNR program staff.

Through the Laboratory Certification and Operator Certification programs, ensure that qualified laboratories and operators are available to assist in implementing the agency's environmental programs. Collect environmental fees; certify operators of wastewater treatment systems, water supply systems, incinerators, sanitary landfills, and septage servicing businesses; and develop analytical quality control criteria. Provide chemical and biological laboratory services for the agency.

Provide technical writing, editing, publication, and dissemination of research results and maintain the bureau's Internet presence. Assist decision-makers in interpreting and applying scientific information and methods. Provide statistician/biometrician services.

### ***2. Organizational Framework***

Decentralized framework. The subprogram comprises five sections. Administrative and Management Services; Environmental Science Services; Fisheries and Habitat Research; Science Information Services; and Wildlife and Forestry Research. Four of the sections are located in the Madison central office, and 14.50 FTE are located in and report to regional offices. The Fisheries & Habitat and Wildlife & Forestry research sections are located at the Madison Science Operations Center facility with field staff located in five other locations.

### Office of Energy

The Office of Energy was created in August 2003 to improve the coordination of energy and utility project review between the Public Service Commission (PSC) and the Department. The Office of Energy, in consort with the PSC, is charged with ensuring timely and efficient review of proposed energy construction projects, thereby assuring that energy needs are met and environmental protection is achieved consistent with the respective agency regulatory authorities. The Office of Energy develops guidance and information on natural resource issues as they relate to planning and infrastructure development efforts for Wisconsin's energy future. In addition, the Department's Environmental Analysis and Review, Transportation Liaison, and Wisconsin Environmental Policy Act (WEPA) compliance efforts are coordinated through the Office of Energy. The Office of Energy:

- Provides expert knowledge of the energy industry as well as PSC and Federal Energy Regulatory Commission (FERC) processes;
- Serves as liaison to the Department of Administration Energy Office as well as other important state and national working groups on issues critical to energy projects;
- Coordinates Department involvement in the WEPA process for power generation projects; FERC regulated pipelines and other pipelines that do not have PSC oversight; and PSC-regulated linear projects;
- Oversees the Department's involvement in complex gas and water pipeline projects and electric transmission line projects;
- Coordinates permitting services, including waterway and wetland permitting, air permitting, and stormwater permitting;
- Provides Natural Heritage Inventory (NHI) review for all utility projects statewide; coordinates with the applicant and PSC or FERC to assure that up-to-date, accurate information is provided regarding endangered and threatened species and habitats;
- Coordinates environmental analysis and review in the siting and regulatory coordination for FERC-regulated pipelines and other pipelines that do not have PSC oversight;
- Reviews Department of Transportation (DOT) highway, airport and other construction projects and negotiates project revisions and construction safeguards to protect environmental interests; and
- Coordinates statewide land use issues for the Department and provides technical assistance for local comprehensive planning.

The Office of Energy is linked to the Science Services Bureau for Budgetary and Accounting Purposes; however, the Office is a separate entity for supervisory and reporting purposes. Comprising a director and FTE positions, the Office of Energy is based in the Department's central office within the Enforcement and Science Division.

3. Funding Sources, Fiscal Year 2006-07 Adjusted Base

The Science Services subprogram is currently funded from the following sources:

Source	FY 07 Funds	FY 07 Positions
General Fund	\$ 1,628,400	19.21 FTE
Conservation Fund	2,274,100	18.90 FTE
Environmental Fund	496,500	4.50 FTE
Federal	3,521,400	23.00 FTE
Program Revenue	831,800	9.39 FTE
Program Revenue - Service	1,494,100	11.50 FTE
PECFA SEG	87,900	1.00 FTE
Recycling SEG	17,300	
Total	\$10,351,500	87.50 FTE

4. Positions

There are a total of 87.50 FTE positions in the Science Services subprogram, including the Office of Energy. With the exception of the Bureau Director and Office of Energy positions, these positions are distributed in the following sections: Administrative and Management Services; Environmental Science Services; Fisheries and Habitat Research; Science Information Services; and Wildlife and Forestry Research.

Classification Types: Natural Resources Manager, Natural Resources Program Supervisor, Natural Resources Program Specialist, Chemist, Environmental Analysis and Review Specialist, Natural Resources Region Team Supervisor, IS Business Automation-Senior, IS-Systems Development Services-Senior, Natural Resources Research Scientist, Natural Resources Research Technician, Program Associate, Financial Specialist, and Environmental Toxicologist.

5. Physical Plant

Science Services operates a Science Operations Center in Monona, which includes office space for Natural Resources Program Managers, Natural Resources Research Scientists and Technicians, and a Program Associate. In addition to office space, the Science Operations Center provides: Wet chemistry, biology, and fish processing areas; wet receiving laboratories and a radioisotope room; an instrumentation room; a muffle furnace room; two microscope rooms; a technical library; a GIS laboratory; and storage areas for chemicals and field equipment (e.g. boom shockers, boats, etc.). The Science Operations Center also serves the Department's fish and wildlife health and air monitoring programs, maintaining laboratory space for necropsy and other wet lab needs, as well as an electronics laboratory for calibrating air monitoring equipment. The Bureau also operates a small research facility at the Northern Highland Fisheries Research Unit near Woodruff. Research field staff are strategically located at offices in Rhineland, Spooner, Escanaba Lake, the University of Wisconsin-Madison and the University of Wisconsin-Trout Lake Station in Boulder Junction.

PROGRAM: ENFORCEMENT AND SCIENCE

SUBPROGRAM: SCIENCE SERVICES

DECISION ITEM 5340: LABORATORY COORDINATION

	<u>2007-08</u>		<u>2008-09</u>
ENV SEG	\$87,000	ENV SEG	\$87,000

The Department requests \$87,000 annually to maintain the DNR commitment to the State Lab of Hygiene and the Aquatic Life Toxicity Testing Unit (SLOH). The SLOH work focuses on testing, monitoring, and evaluating toxicity levels in state surface waters and sediment. Due to budget reductions in recent years, the DNR has reduced its contribution of general purpose revenue funding to the SLOH. The DNR commitment has not kept up with increased SLOH operating costs. Of the amount requested, \$45,100 would restore the basic annual funding commitment, and \$41,900 would support the increased SLOH operating costs.

The SLOH conducts the evaluations necessary to test acute and chronic toxicity in state surface waters and sediment. In addition, the SLOH performs the following work:

- Blue-Green Algae Monitoring
- Toxicity Source Identification
- Estrogenic Evaluation of Chemicals
- Development of methods for use in Other Laboratories
- Endocrine Disruptor Studies
- Evaluation of Chemical Toxicity (e.g. airplane de-icers)
- Research to support DNR policy development and rulemaking efforts

The additional funding would allow the SLOH to continue to furnish scientific data on toxicity to the Department. This, in turn, allows the Department to make valid decisions based on the best available scientific information. Restoring the Department's initial funding contribution with an inflationary increase would also provide an opportunity for the SLOH to expand their efforts in areas of current and upcoming needs such as:

- Developing the analytical capability to address current issues such as pharmaceutical and hormone-like chemicals in the environment;
- Assisting Department staff in developing an electronic database for storing ambient toxicity data;
- Assisting Department staff in developing a process for electronic submittal of toxicity data from contract laboratories; and
- Developing tools to help Department managers track contaminant sources.

## **SUBPROGRAM DESCRIPTION**

### ***Division: Enforcement and Science***

#### ***Subprogram 38: Enforcement & Science Program Management***

##### ***1. Program Responsibilities***

This subprogram represents a budget center for program management in the central office and regions.

##### ***2. Positions***

The subprogram includes the Division Administrator and 5.00 FTE Regional Natural Resources Warden Managers who supervise and coordinate all law enforcement activities in each region. These warden managers supervise the warden team leaders, law enforcement safety specialists, and the Environmental Enforcement team supervisor.

##### ***3. Funding Sources, Fiscal Year 2006-07 Adjusted Base***

<b>Source</b>	<b>FY 07 Funds</b>	<b>FY 07 Positions</b>
General Fund	\$148,900	1.00 FTE
Conservation Fund	27,200	5.50 FTE
Total	\$176,100	6.50 FTE



## **PROGRAM DESCRIPTION**

### ***Program 4: Water***

#### ***1. Program Responsibilities***

The **Water Program** has broad responsibilities to safeguard public health and safety and provide recreational and aesthetic opportunities for the public. The Water Program accomplishes these responsibilities by protecting and maintaining the state's groundwater, surface water, and aquatic ecosystems.

The Water Program uses river basins, and the watersheds within those basins, as the basic management units for the program. Basin teams are staffed by Department personnel in full partnership with the public. Decision-making is highly decentralized, consistent and performed on an integrated team basis with statewide support provided by Water Division bureaus.

Subprograms within this program are:

- Watershed Management
- Fisheries Management
- Drinking Water and Groundwater
- Water Program Management

The **Watershed Management Subprogram** manages activities that influence water quality, such as pollution and land uses.

The **Fisheries Management Subprogram** manages and monitors aquatic ecosystems including sport and commercial fisheries.

The **Drinking Water and Groundwater Subprogram** manages activities that affect the safety, quality and availability of drinking water and groundwater.

The **Water Program Management Subprogram** is the budget center for the multifunctional supervisors in the Water Program. These supervisors are responsible for developing and implementing the goals and objectives of the program as described in the subprogram descriptions above.

## **SUBPROGRAM DESCRIPTION**

### ***Program 4: Water***

#### ***Subprogram 40 : Watershed Management***

##### ***1. Program Responsibilities***

Goals and Objectives – The Watershed Management Subprogram manages activities and land uses that affect water quality and public health and safety. The subprogram’s primary objective is to provide an integrated watershed approach to managing these activities that includes policy development, watershed planning and regulation, habitat protection, and water quality assessment. Specific objectives of this integrated approach include:

- Preventing and regulating water pollution from industries, municipal sewage treatment facilities, construction sites, farms and urban areas;
- Implementing Wisconsin’s Public Trust Doctrine and 2003 Wisconsin Act 118;
- Providing policy and guidance to field teams responsible for implementing shoreland, waterway permitting, wetlands, lakes management, runoff management, floodplain activities, water quality standards, and pollution discharge permitting;
- Developing guidance to assure that activities carried out in the field are consistent and promote statewide water program goals;
- Carrying out integrated basin planning and area-wide water quality planning;
- Providing special technical assistance to field basin teams; and
- Regulating dams and ensuring safe operation and maintenance.

Activities – The major Watershed Management activities by subprogram element are:

- a. Runoff Management
  - Watershed and priority watershed planning activities
  - Statewide coordination of priority watershed policy and implementation
  - Stormwater statewide coordination—including municipal, industrial and construction site Water Pollutant Discharge Elimination System (WPDES) permits
  - Coastal zone and Federal program statewide coordination activities
  - Urban and rural stormwater design standards and management practice evaluation
  - Watershed analysis activities including nonpoint source pollution model development
  - Nonpoint source (NPS) coordination with other state and federal agencies, counties and municipalities, and interested stakeholders—including agricultural and environmental groups
  - NPS performance standards implementation
  - Implementation and coordination of the state’s Concentrated Animal Feeding Operation WPDES permit program
  - Liaison with the federal Environmental Protection Agency (USEPA) on nonpoint, animal waste permitting and stormwater permitting programs
  - Support to Land and Water Conservation Board
  - Targeted Runoff Management (TRM) Grant Program administration

- Urban Stormwater Management Grant Program administration
  - Development of Total Maximum Daily Load analyses for nonpoint impaired 303(d) listed waters
- b. Water Evaluation
- Surface Water Quality Criteria development to protect water bodies from conventional and toxic pollutants, temperature effects, nutrients, and pathogens
  - Surface Water Use Designation
  - Beaches Environmental Assessment and Coastal Health (BEACH) Act Implementation
  - 316(b) Cooling Water Intake Biological Assessments
  - 303(d) Impaired Waters List
  - Total Maximum Daily Loads – Monitoring and Reports
  - Outstanding & Exceptional Resources Water List
  - Water Quality-Based Effluent Limits for WPDES Permits
- c. Wastewater
- WPDES permit program coordination and policy development for surface and groundwater discharges, land application, treatment and disposal systems and industrial wastewater systems
  - Pretreatment program coordination and policy development
  - WPDES program enforcement and compliance assistance coordination
  - WPDES permit issuance and plan review for complex industrial facilities
  - On-site system permit issuance
  - General permit program coordination
  - Sewer service area approvals
  - Domestic sewerage systems plan review and design for sanitary sewers, municipal wastewater treatment systems, large scale subsurface systems, sewer extension eligibility and pretreatment systems.
- d. Permits
- WPDES Permit program data management and file manager for the System for Wastewater Applications, Monitoring and Permits (SWAMP) database
  - Permit Streamlining and SWAMP database enhancement activities
  - WPDES Permit process coordination and policy development including guidance and direction to field and central office staff
  - Coordination of bio-solids (sludge) program
  - Coordination of Operation and Maintenance technical assistance program
  - Maintenance of USEPA Permit Compliance System (PCS) and responses to USEPA information and reporting requests
  - Security training and coordination for municipal operators and staff
  - Coordination of public notice for all WPDES permits
  - Wastewater operators certification exams
  - Coordination of variances to water quality standards
  - Whole effluent toxicity including test method development and technical assistance
  - Bureau web site database coordination

- e. Sediment Management
  - Contaminated sediment project management including policy development, remediation investigation, and ecological risk assessments
  - Contaminated Sediment site assessment, monitoring coordination and transport modeling
  - Coordination of the Lower Fox River/Green Bay PCB site remediation and restoration
  - Mixing zone and other water quality modeling
- f. Dam Safety and Floodplain Management
  - Floodplain engineering
  - Floodplain mapping and delineation including GIS database development and maintenance
  - Floodplain zoning policy including liaison with the Federal Emergency Management Agency (FEMA) and local government
  - Floodplain community assistance coordination, training and audit
  - Dam safety inspections, policy development, and analysis
  - Technical support to field staff and community administration
- g. Lakes and Wetlands
  - Lakes partnerships with local lake associations
  - Lakes management technical assistance
  - Lakes self-help monitoring
  - Department wetlands policy
  - Wetlands mapping
  - Wetland mitigation program
  - Aquatic invasive and nuisance species control
- h. Waterway Protection
  - Federal Energy Regulatory Commission (FERC) permit review
  - Waterway and wetland (Act 118, Ch.30/31 and Federal CWA Sec. 401) protection permit programs
  - Surface water diversions
  - River management policy
  - Aquatic habitat education and outreach programs
  - Aquaculture permitting (Chapter 16)
  - Shoreland protection policy and analysis
  - Shoreland zoning, community and local government assistance coordination, training, and audit
- i. Monitoring and Management
  - Clerical/administrative support
  - Workplanning/budget coordination
  - Grants management
  - Information technology planning, coordination and support
  - Water quality monitoring
  - Quality assurance and management

## 2. Organizational Framework

Central Office Organizational Structure – The Bureau of Watershed Management consists of nine sections: Runoff Management; Water Evaluation; Wastewater; Permits; Sediment Management; Dam Safety & Floodplain Management; Waterway Protection; Lakes & Wetlands; and Monitoring & Management.

Regional Office Staffing – Regional staff constitute approximately 60% of the subprogram FTE and are responsible for all program implementation, which is accomplished primarily through watershed management basin teams comprising bureau staff from various disciplines. Assigned to each of the state's 22 hydrologic basin units, the watershed management basin teams plan and implement all bureau activities within the basin. Team members are cross-trained in multiple disciplines but are able to seek advice and support from experts at regional headquarters or central office as needed. In addition, the subprogram employs policy teams composed of field and central office staff to address cross-functional issues (such as monitoring, water body assessments, and contaminated sediments) or other complex policy issues.

## 3. Office of Great Lakes

The Office of Great Lakes is administratively linked to the Bureau of Watershed Management for budgetary and accounting purposes, however, the Office is a separate entity for supervisory and reporting purposes.

This Office is responsible for coordinating Great Lakes policy development and promoting Wisconsin's position in regional efforts to secure long-term federal support and funding. The Office also manages the state's share of the Great Lakes Protection Fund and State Remedial Action Plan Implementation Funds. Three significant activities of the Office include: (a) *Annex 2001* Great Lakes water quantity management procedures, including development of state legislation; (b) Great Lakes restoration priorities identification and development and coordination of strategy implementation; and (c) exotic species (ballast water) control strategy. The Office is also the point of contact with the Council of Great Lakes Governors.

The Office of Great Lakes reports directly to the Administrator of the Division of Water. The Office contains a total of 5.0 FTE and 1 LTE. Positions assigned to the Office of Great Lakes include:

- Natural Resources Program Manager
- Natural Resources Program Coordinator
- IS Data Services Senior
- Water Resources Engineer-Advanced
- Program Assistant-Advanced-Confidential
- Water Resources Specialist-Advanced (LTE)

4. Adjusted Base Funding Sources, Fiscal Year 2006-07\*

Total base year level of funding for the subprogram for FY 2006-07 is shown on the following table:

Source	FY 07 Funds	FY 07 Positions
General Fund	\$ 7,357,600	70.93 FTE
Conservation Fund	1,761,900	12.00 FTE
Clean Water Fund	654,300	6.00 FTE
Environmental Fund	3,103,500	24.13 FTE
Federal	9,689,200	80.25 FTE
Program Revenue	1,948,400	20.00 FTE
Program Revenue-Service	\$105,400	1.00 FTE
Total	\$ 24,620,300	214.31 FTE

\*Although the subprogram description narrative reflects the August 2005 Water Division realignment that moved the lakes, wetland, and waterway protection programs and staff from the Fisheries Management subprogram to the Watershed Management subprogram, the numbers in the table above do not reflect the realignment. This realignment included transferring 68.50 FTE and \$6,783,900 (36.00 FTE and \$2,982,300 GPR; 8.00 FTE and \$935,100 PR; 5.00 FTE and \$368,600 PR-S; 13.50 FTE and \$2,049,100 CON SEG; and 6.0 FTE and 448,800 FED). The Department has proposed the technical adjustments necessary to complete this transfer in its 2007-09 budget submittal.

5. Positions

The Watershed Management subprogram consists of 214.31 FTE positions. The Bureau staffing consists of 80.05 FTE positions and the remaining 130.76 FTE positions are assigned to the regions. As a result of the diverse functions and activities for which the subprogram is responsible, there is a correspondingly high number of position classifications within the Program, the largest categories of which are Water Resources Management Specialists, Wastewater Management Specialists, Water Regulation and Zoning Specialists, Water Regulation and Zoning Engineers, Water Resources Engineers, and Wastewater Engineers.

PROGRAM: WATER

SUBPROGRAM: WATERSHED MANAGEMENT

DECISION ITEM 5400: NONPOINT SOURCE BONDING

	<u>2007-08</u>		<u>2008-09</u>
BR	\$15,500,000	BR	\$

The Department requests \$15,500,000 BR for nonpoint source pollution abatement efforts, including the priority watershed, target runoff management, and urban nonpoint and municipal flood control programs.

Priority Watershed and Priority Lake Program Grants

The Department requests \$4 million in general obligation bonding authority for Priority Watershed and Priority Lake Program grants. This would increase the authorization limit in s. 20.866 (2)(te) from \$89,310,400 to \$93,310,400. Although the program is scheduled to be phased out at the conclusion of the 2007-09 biennium, there are 17 projects that remain active from the original 12-year commitment.

The Priority Watershed and Priority Lake Program funds nonpoint source water pollution abatement grants to county land and water conservation departments who, in turn, enter into contractual agreements with landowners to install best management practices (BMPs) on the land. The program is funded primarily through state bond revenue and is administered under Ch. NR 120, Wis. Adm. Code, and section. 281.65 of the Wisconsin Statutes.

Priority watershed and priority lake grants are funded on a calendar year basis. As a result, any new bonding authorization for the program in the 2007-09 biennial budget will provide resources for projects during calendar years 2008 and 2009.

Targeted Runoff Management Grants

The Department requests \$10 million in general obligation bonding authority for Targeted Runoff Management (TRM) Program grants. This would increase the authorization limit in s. 20.866 (2)(tf) from \$4,000,000 to \$14,000,000.

Established in 1997 Wisconsin Act 27, the TRM grant program was intended to replace the Priority Watershed/Lake Program with smaller-scale projects that could be managed more effectively from both fiscal and environmental aspects. The program funds up to 70% of eligible project costs for nonpoint source pollution abatement. DNR provides financial assistance to local units of government who, in turn, work with landowners to implement best management practices for controlling nonpoint pollution.

The program is also a funding mechanism that the Department utilizes for assisting grantees with achieving the water quality goals of Total Maximum Daily Loads (TMDLs) in targeted watersheds. Section 303(d) of the Clean Water Act requires states to develop TMDLs for impaired waterbodies. The goal of a TMDL is to correct water quality impairments and achieve designated uses of waterbodies through attainment of water quality standards. The Department is currently developing a statewide program framework for TMDL implementation.

Demand for TRM grants far exceeds available funding. In the FY 2005-07 biennial budget, the program received a \$2 million increase in general obligation bonding authority. By contrast, the Department received nearly \$12 million in grant requests for the calendar year 2006 and 2007 grant cycles. Assuming that the current level of demand extends into the next biennium, a \$10 million increase in bonding authority would allow the Department to fund approximately 80% of requests for the 2008 and 2009 grant cycles.

Additionally, demand for TRM grants is expected to increase in the future, particularly for the implementation of TMDLs and state agricultural performance standards and manure management prohibitions (ch. NR 151, Wis. Adm. Code). For example, the U.S. Environmental Protection Agency (USEPA) has tied program initiatives and federal funding to the completion of 30 TMDLs per year. As an increasing number of TMDLs are developed, more TMDL implementation work will be identified. Therefore, this request would utilize the additional funds to focus more resources towards impaired waters where a TMDL has been developed.

Failure to provide continued funding for the program could substantially reduce or eliminate state participation in nonpoint source pollution abatement and make it more likely that impaired waterbodies will continue to fall below targeted water quality standards. Moreover, failure to address impaired waters could result in federal funding cuts since eligible state bond revenue expenditures in the TRM Grant Program are used to generate the required 40% match for the federal Section 319 Clean Water Act grant.

#### *Urban Nonpoint/Storm Water Management and Municipal Floodplain/Riparian Restoration Grants*

The Department requests \$1.5 million in general obligation bonding authority for the Urban Nonpoint Source/Storm Water Management Program and the Municipal Floodplain and Riparian Restoration Program grants. This would increase the authorization limit in s. 20.866 (2)(th) from \$23,900,000 to \$25,400,000. Both programs were created in 1999 Wis. Act 99 to address degraded stream water quality, flooding, and loss of riparian habitat in urban areas. The programs' primary objectives are to reduce the economic and social impact on municipalities of meeting storm water management requirements and to help reduce flooding and to improve water quality and habitat.

The Urban Nonpoint Source/Storm Water Management program provides funds for municipalities to construct best management practices to improve storm water discharge quality. Although storm water quality management is voluntary for small communities (population < 10,000), by the end of 2006 the Department estimates that approximately 250 municipalities will be covered under permits (Ch. NR 216, Wis. Admin. Code). The permits require municipal storm water planning and implementation of best management practices as needed to meet the urban storm water performance standards under Ch.



NR 151, Wis. Admin. Code. This permitting process will lead to a tremendous increase in the installation of management practices and the related demand for state support.

Storm water runoff from urbanized areas has substantially increased flooding and degraded stream water quality and riparian habitat. These environmental problems have long been recognized at both the federal and state levels. At the federal level, the National Pollutant Discharge Elimination System (NPDES) Permit Program, authorized by the Clean Water Act, requires permits for the discharge of storm water from construction sites and municipal separate storm sewer systems. Many of the urban water resources receiving storm water runoff are on the state's impaired waters list, which was first prepared by the Department in 1998 in accordance with section 303(d) of the Clean Water Act. At the state level, the Department administered voluntary storm water runoff management planning and implementation under the Priority Watershed Program from the mid 1980s through the mid 1990s. In the mid-1990s, the state promulgated storm water regulations under ch. NR 216, Wis. Admin. Code, as required by federal law. At about this time, the Legislature shifted financial resources for urban storm water management out of the Priority Watershed Program appropriation and into the new appropriation for the Urban Nonpoint Source/Stormwater Management Program. In the late 1990s, the Legislature directed the Department to develop performance standards for urban runoff. In October 2002, the Department promulgated Ch. NR 151, Wis. Admin. Code, which included performance standards for urban storm water runoff, including standards for construction site erosion, post-construction storm water runoff, and runoff from developed urban areas. Regulations under chs. NR 216 and NR 151, and the Urban Nonpoint Source/Storm Water Management Program are closely integrated.

The Municipal Flood Control/Riparian Restoration program provides state funds to municipalities to match federal funding for removing structures located in flood hazard areas. It also provides support for restoring degraded stream riparian areas.

Historically, demand for each grant program has far outstripped available funding. At the beginning of the 2005-07 biennium, a total of \$4,168,700 was available for new grants—consisting of \$1.5 million in new funding, plus \$2,668,700 in funds from previous projects that had come in under budget or that had been cancelled. Given the magnitude of need, and considering the workload annual applications represent to project sponsors, the Department chose to offer one round of grants (CY 2006) for both programs. Had there been sufficient funds available, the Department would have reserved some of the appropriation to make grants in CY 2007. However, demand for the grants was so strong that the Department elected to commit all of the appropriation in the first calendar year of the biennium.

Because funding appropriated through the 2005-07 biennial budget has already been awarded for CY 2006 grants, and the Department will not be making grants for CY 2007, the Department is expecting that there will be significant demand for grants in CY 2008 and CY 2009.

## **SUBPROGRAM DESCRIPTION**

### ***Program 4: Water***

#### ***Subprogram 41: Fisheries Management***

##### ***1. Program Responsibilities***

Goals and Objectives - The Fisheries Management subprogram protects, maintains, enhances and monitors Wisconsin's aquatic ecosystems and sport and commercial fisheries. In cooperation with local governments, federal agencies and private partners, the subprogram manages a resource that includes 15,000 inland lakes, (totaling 1.2 million acres) 9,000 miles of trout streams, 24,000 miles of warm water streams and rivers, and more than 6.4 million acres of the Great Lakes. The subprogram serves nearly 2 million anglers. Wisconsin's sport anglers spend more than \$ 1.2-billion on their sport each year, and 26,000 private sector tourism and hospitality industry jobs directly depend on sport fishing.

Activities - The major Fisheries Management activities by subprogram element are:

##### **a. Fisheries Policy and Operations**

- Fisheries Management (commercial and sport) policy and program development
- Fish hatchery operations, development and maintenance
- Aquatic ecosystem development and restoration
- Fish stocking assessment and policy
- Fish health assessment and protection
- Trout habitat improvement (streams)
- Great Lakes and treaty fisheries
- Fishing regulations policy and program development

##### **b. Monitoring and Assessments**

- Monitoring of rivers, lakes, streams, wetlands, fish and other aquatic life
- Contaminated fish monitoring
- Toxicity testing laboratory contract management
- Stream flow monitoring contract management
- Analysis and assessment reporting on aquatic systems status
- Evaluation of the effectiveness of aquatic management programs
- Database management

c. Planning, Budgeting and Outreach

- Statewide program evaluations and audits for policy consistency
- Lakes and aquatic education, information and assistance
- Marketing, customer relations, liaisons and stakeholder relations
- Management of budgets and grants
- Recruitment, training and personnel development

2. Organizational Framework

The Fisheries Management Subprogram is highly decentralized, with over 90% of its total personnel assigned to region field programs. This reflects DNR's regional structure and provides a high degree of local service and public interaction.

Central Office Sections - The Bureau of Fisheries Management consists of three sections: Fisheries Policy and Operations; Monitoring and Assessment; and Planning, Budgeting and Outreach.

Regional Office Staffing - Regional staff constitutes over 90% of the subprogram staff. Regions are responsible for all program implementation. Fisheries biologists and technicians report to qualified fisheries supervisors assigned within each region. The fishery resources of each county are assigned to a specific biologist to better serve customers.

3. Funding Sources, Fiscal Year 2006-07 Adjusted Base\*

Source	FY 07 Funds	FY 07 Positions
General Fund	\$ 3,255,800	38.10 FTE
Conservation Fund	20,102,900	214.37 FTE
Federal	5,408,400	41.39 FTE
Program Revenue	957,100	8.00 FTE
Program Revenue-Service	598,800	7.00 FTE
Total	\$ 30,323,000	308.86 FTE

\*Although the subprogram description narrative reflects the August 2005 Water Division realignment that moved the lakes, wetland, and waterway protection programs and staff from the Fisheries Management subprogram 41 to the Watershed Management subprogram 40, the numbers in the table above do not reflect the realignment. This realignment included transferring 68.50 FTE and \$6,783,900 dollars (36.00 FTE and \$2,982,300 GPR; 8.00 FTE and \$935,100 PR; 5.00 FTE and \$368,600 PR-S; 13.50 FTE and \$2,049,100 CON SEG; and 6.0 FTE and 448,800 FED). The Department has proposed the technical adjustments necessary to complete this transfer in its 2007-09 budget submittal.

4. Positions

There are 308.86 FTE positions attached to the subprogram, over 90% of which are assigned to the regional field offices. Field positions are occupied by Fisheries Team Supervisors, Fisheries Biologists, Fish Management Technicians, Fish Propagation Supervisors and Technicians.

5. Physical Plant

The Subprogram currently operates 14 hatcheries (10 cold water, 2 warm water and 2 combination), 3 egg collection stations, and between 10-20 outlying ponds used for fish propagation. The subprogram is also responsible for several outlying or single subprogram offices (e.g. Milwaukee Water Institute office). In addition, the subprogram has a fleet of specialized vehicles, survey and research boats, motors, and other equipment that is decentralized to the county level.

PROGRAM: WATER

SUBPROGRAM: FISHERIES MANAGEMENT

DECISION ITEM 5411: FISHING TOURNAMENT PERMIT FEES

	<u>2007-08</u>		<u>2008-09</u>
CON SEG	\$79,000	CON SEG	\$79,000

The Department requests \$79,000 annually to fund costs related to administering the fishing tournament permit program--including review and approval of permit applications, enforcement-related costs, tournament data collection, monitoring activities and studies, and tournament education programs.

As detailed in 2003 Wisconsin Act 249, the Department has authority to promulgate rules that create a tournament fishing permit and to charge fees to recover costs of administering a tournament fishing program [s. 29.403(3)(p), Stats.]. Fishing tournament permit fee revenue will be deposited into the fish and wildlife account of the conservation fund. The Department is currently promulgating tournament fishing program rules.

## **SUBPROGRAM DESCRIPTION**

### ***Program 4: Water***

#### ***Subprogram 42: Drinking Water and Groundwater***

##### ***1. Program Responsibilities***

Goals and Objectives - The mission of the Drinking Water and Groundwater program is to protect public health by ensuring the safety of drinking water.

Activities - The major Drinking Water and Groundwater activities by subprogram element are:

- a. Public Water Supply
  - Community water systems plan review
  - New treatment process evaluation
  - Underground injection control program administration
  - Capacity development program
  - Drinking water quality management
  - Public water data systems development and management
  - Federal Safe Drinking Water Act implementation
  - Public water systems compliance/surveillance
- b. Private Water Supply
  - High capacity well plan review
  - Well driller and pump installer licensing
  - Well drillers and pump installer compliance/surveillance
  - Well construction logs review
- c. Groundwater Management
  - Groundwater policy development
  - Inter- and intra-agency coordination
  - Groundwater monitoring
  - Groundwater use and data management
  - Groundwater quality standards development
  - Well-use data collection and management
  - High capacity well review for impacts to groundwater protection areas
  - Provide local assistance in groundwater management areas
  - Conduct groundwater quantity research

##### ***2. Organizational Framework***

Central Office Sections - The Bureau of Drinking Water and Groundwater consists of three sections, Public Water Supply, Private Water Supply and Groundwater.

Regional Office Staffing - Regional office staffing constitutes more than 60% of the subprogram staff. The regional staff are responsible for localized program implementation encompassing all major program elements.

3. Funding Sources, Fiscal Year 2006-07 Adjusted Base

<b>Source</b>	<b>FY 07 Funds</b>	<b>FY 07 Positions</b>
General Fund	\$2,210,200	24.72 FTE
Environmental Fund	\$2,146,100	18.06 FTE
Federal	\$5,352,400	53.53 FTE
Program Revenue	\$500,600	5.00 FTE
Petroleum & Env. Cleanup	\$766,900.	0.00 FTE
<b>Total</b>	<b>\$10,976,200</b>	<b>101.31 FTE</b>

4. Positions

Of the 101.31 permanent and project FTE positions, 39 are in the central office, and 62.31 are in regional offices. In addition, there are 6 federal project FTE that are not included in the adjusted base total. The majority of the positions are classified in one of the following position classifications: Water Supply Engineers, Water Supply Specialists, Hydrogeologists, and Environmental Program Associates.

## **SUBPROGRAM DESCRIPTION**

### ***Program 4: Water***

#### ***Subprogram 48: Water Program Management***

##### ***1. Program Responsibilities***

This subprogram represents a budget center for the multi-functional supervisors in the Water Program. The staff located in this subprogram include the division administrator, deputy administrator, administrative policy advisor, and natural resources managers (five regional water leaders).

These supervisors are responsible for developing and implementing the goals of the Water Program.

##### ***2. Organizational Framework***

Water Program Management subprogram staff are dispersed throughout the Central Office and Regions. The Deputy Administrator, Administrative Policy Advisor, and Regional Water Leaders report to the Division Administrator.

##### ***3. Funding Sources, Fiscal Year 2006-07 Adjusted Base\****

<b>Source</b>	<b>FY 07 Funds</b>	<b>FY 07 Positions</b>
General Fund	\$2,926,900	29.00 FTE
Conservation Fund	\$289,100	0.80 FTE
Environmental Fund	\$48,800	0.73 FTE
Total	\$3,264,800	30.53 FTE

\*Although the subprogram description reflects the Water Division Realignment sent to DOA on August 25, 2005, the numbers in the table above do not reflect that realignment. A substantial portion of the realignment relates to moving supervisor positions out of the Water Program Management subprogram 48 and into the Watershed Management subprogram 40 (22.0 FTE and \$2,324,900 GPR). The Department has proposed the technical adjustments necessary to complete this transfer in its 2007-09 budget submittal.



## **PROGRAM DESCRIPTION**

### ***Program 5: Conservation Aids***

#### ***1. Program Responsibilities***

This program combines the agency's aid appropriations and local assistance efforts related to conservation and resource management.

Subprograms within this program are:

- Fish and Wildlife Aids
- Forestry Aids
- Recreational Aids
- Aids in Lieu of Taxes
- Enforcement Aids
- Wildlife Damage Aids

## **SUBPROGRAM DESCRIPTION**

### ***Program 5: Conservation Aids***

#### ***Subprogram 51: Fish and Wildlife Aids***

##### ***1. Program Responsibilities***

Goals and Objectives - To provide financial assistance for fish and wildlife management projects and provide financial assistance to nonprofit conservation organizations.

Activities - This subprogram contains funds distributed to local units of government for fish and wildlife management projects. The following aid programs are included:

- a. Canadian Agency - Migratory Waterfowl Aids (for maintenance of breeding habitat)
- b. County Conservation Aids
- c. Fish, Wildlife and Forestry Recreation Aids

Nonprofit Conservation Organizations use funds to acquire land for conservation purposes.

##### ***2. Organizational Framework***

This subprogram is a budget center only. The Canadian agencies migratory waterfowl aids are administered by the Bureau of Wildlife Management, and the rest of the aids in the subprogram are administered by the Bureau of Community Financial Assistance.

##### ***3. Funding Sources, Fiscal Year 2006-07 Adjusted Base***

<b>Source</b>	<b>FY 07 Funds</b>	<b>FY 07 Positions</b>
Conservation Fund	\$ 788,700	0.00 FTE
Total	\$ 788,700	0.00 FTE

## **SUBPROGRAM DESCRIPTION**

### ***Program 5: Conservation Aids***

#### ***Subprogram 52: Forestry Aids***

##### ***1. Program Responsibilities***

Goals and Objectives - To provide technical service and financial assistance to others outside of the Department for forestry and non-forestry activities.

Activities - This subprogram contains funds distributed to local units of government for statewide forestry projects. The following aid programs are included:

- a. National Forest Income Aids - Federal funding passed through the Department from the US Forest Service to those townships within the Nicolet and Chequamegon National Forests.
- b. County Forests and Forest Cropland and Managed Forest Aids - Aids to pay towns and villages twenty cents for every acre of Managed Forest Law and Forest Crop Law land in the municipalities and to pay towns thirty cents for every acre of county forest lands in the municipalities.
- c. Urban Forestry Grants - Provide financial assistance to communities for the development and implementation of urban forest activities. The emphasis of the grants is to increase the ability of a municipality to manage its urban forests.
- d. County Forest Loan Programs - Provides interest-free loans to those counties with designated County Forests for forestry operations. A county may annually request up to \$0.50 per acre of forest land. These variable acreage loans are to be used for the purchase, development, preservation and maintenance of the county forest. Additionally, counties may request loans on a project basis to undertake meritorious and economically productive forestry operations, including land acquisitions. These project loans may not be used for the construction of recreational facilities or for fish and game projects. Both loans are repaid from severance payments associated with the forest products sold from the County Forest.
- e. County Forest Administrator Grants - Provides financial assistance to those counties with designated County Forests for up to 50% of the salary and 50% of the benefits (not to exceed 40% of salary) for one professional forester in the position of County Forest Administrator or Asst. County Forest Administrator. An approved annual work plan is required.

- f. Private Forestry Grants - Provides financial assistance for up to 50% of the costs for developing and implementing management plans for private forests that are not used for commercial timber production. Management plans would contain practices that emphasize the protection and enhancement of the natural resources on the forest land, including (a) sustainable forestry; (b) soil and water quality; (c) endangered, threatened or rare forest communities; (d) the growth and maintenance of the forest; (e) habitat for fish and wildlife; and (f) the recreational, aesthetic and environmental benefits that the forest land provides.
- g. Fire Suppression Grants – Two grant programs, state and federal, that provide financial assistance for up to 50% (within minimum and maximum limits) for local fire organizations to purchase fire-resistant clothing and fire suppression supplies, equipment, vehicles (state grant program only), fire prevention materials, and to train firefighters. For the state Forest Fire Protection grant program, funds would be made available to cities, villages, counties, tribes, and fire suppression organizations that assist the Department in the suppression of forest fires. Whereas, for the federal Volunteer Fire Assistance grant program, funds would be made available only to county fire associations that assist communities under 10,000 in population in the suppression of structural and forest fires.
- h. Ice Age trail area grants – provide financial assistance to a nonprofit corporation for activities related to the development, maintenance, protection and promotion of the ice age trail area.
- i. Urban land conservation grants – provide financial assistance to a nonprofit corporation for activities related to urban forest protection, water resource enhancement or other urban open space objectives.

## 2. Organizational Framework

This subprogram is a budget center only. The national forest and county forest aids and loan programs are administered by the Bureau of Forestry, and the Urban Forestry, Fire Suppression and nonprofit corporation grants by the Bureau of Community Financial Assistance.

## 3. Funding Sources, Fiscal Year 2006-07 Adjusted Base

Source	FY 07 Funds	FY 07 Positions
Conservation Fund	\$ 8,364,900	0.00 FTE
Federal	2,046,000	0.00 FTE
Total	\$ 10,410,900	0.00 FTE

## **SUBPROGRAM DESCRIPTION**

### ***Program 5: Conservation Aids***

#### ***Subprogram 53: Recreational Aids***

##### ***1. Program Responsibilities***

Goals and Objectives - To provide financial assistance for statewide recreational projects.

Activities - This subprogram's purpose is to provide technical assistance and grants to local units of government to help support the following recreational program activities:

- a. Recreational boating projects;
- b. Acquisition, development and maintenance of county snowmobile trails and areas;
- c. Acquisition, development and maintenance of snowmobile trails and areas on state lands;
- d. Acquisition, development and maintenance of state and non-state All-Terrain Vehicle (ATV) trails;
- e. Acquisition, development, maintenance and rehabilitation of motorized, non-motorized and diversified trails through the federal recreational trails program.

##### ***2. Organizational Framework***

This subprogram is a budget center only and is administered by the Bureau of Community Financial Assistance.

##### ***3. Funding Sources, Fiscal Year 2006-07 Adjusted Base***

<b>Source</b>	<b>FY 07 Funds</b>	<b>FY 07 Positions</b>
Conservation Fund	\$ 14,559,000	0.00 FTE
Federal	1,898,300	0.00 FTE
Total	\$ 16,457,300	0.00 FTE

PROGRAM: CONSERVATION AIDS

SUBPROGRAM: RECREATIONAL VEHICLE AIDS

DECISION ITEM 5530: ALL-TERRAIN VEHICLE AIDS

	<u>2007-08</u>		<u>2008-09</u>
CON SEG	\$625,600	CON SEG	\$733,700

The all-terrain vehicle program is funded from three sources: all-terrain vehicle registration revenue; non-resident trail pass revenue; and a formula-based transfer of gasoline excise tax revenue. Registration and non-resident trail pass revenues fund all phases of the ATV program, while the gas tax transfer funds only the county trail aids program.

The Department's Community Financial Assistance Bureau administers aids to counties for ATV trail or intensive use areas and allots funding related to ATV use on state property.

Request

<b><u>Description</u></b>	<b><u>2007-08</u></b>	<b><u>2008-09</u></b>
ATV Trail/Area Aids (SEG-registration/trail pass revenue)	\$488,000	\$400,000
ATV Trail Aids – Formula (SEG – motor fuel)	\$137,600	\$333,700
<b>TOTAL</b>	<b>\$625,600</b>	<b>\$733,700</b>

- ATV Trail/Area Aids (SEG-registration/trail pass revenue) – Biennially the needs of the trails program are balanced against the anticipated revenues generated through registration and non-resident trail pass fees. Assuming a base of \$1,600,000, the appropriation would be increased by \$488,000 in FY 08 and \$400,000 in FY 09. The \$488,000 increase in FY 08 takes into account the conversion of the balance of off-road motorcycle program funds (\$88,000) that was added to the balance of the ATV fund in the 2005-07 biennial budget.
- ATV Trail Aids – Formula (SEG – motor fuel) – Currently the trail grant appropriation annually receives a formula-based transfer of gasoline excise tax revenue that equals the number of registered ATVs as of the last day of February of the previous fiscal year multiplied by the amount of motor fuel tax assessed on 25 gallons of gasoline as of that date (\$0.309 x 25 gals. in FY 08 and FY 09).

The Department assumes that ATV registrations will increase by 10-15% annually for the 2007-09 biennium.

ATV recreation opportunities, whether trails or intensive use areas, have grown, but at a lesser pace than the total number of ATV owners and enthusiasts. The ATV facilities already available for use will require significant maintenance and rehabilitation related to the increased use. Accordingly, administrative rules promulgated in 2004 provide significant maintenance dollars to trail sponsors for increased maintenance.

PROGRAM: CONSERVATION AIDS

SUBPROGRAM: RECREATIONAL VEHICLE AIDS

DECISION ITEM 5531: SNOWMOBILE AIDS

	<u>2007-08</u>		<u>2008-09</u>
CON SEG	\$-107,900	CON SEG	\$-81,900

The DNR snowmobile program is funded from four sources: snowmobile registration revenue, including student fees for safety education; a formula-based transfer of gasoline excise tax revenue for trail grants; non-resident trail pass revenue; and tribal gaming revenue earmarked for the Department's conservation warden enforcement and education activities. Registration revenues are used for all phases of the program, while motor fuel tax revenues are only directed at grants for trail maintenance. Additionally, fifteen dollars of the non-resident fee goes toward trail maintenance, with the balance going to other phases of the program.

The DNR's snowmobile program includes administering grants to counties for trail related purposes and associated costs, conservation warden enforcement and safety efforts, registration related activities, and grants to counties for snowmobile enforcement.

<b>Description</b>	<b><u>2007-08</u></b>	<b><u>2008-09</u></b>
Non-resident Transfer to Supplemental (SEG non-resident trail pass revenue)	-\$59,100	-\$59,100
Snowmobile Trails – Formula (SEG gas tax)	-\$48,800	-\$22,800
<b>TOTAL</b>	<b>-\$107,900</b>	<b>-\$81,900</b>

- Non-resident Transfer to Supplemental (SEG non-resident trail pass revenue) – the 2001-03 biennial budget established a formula that multiplied the number of passes sold the previous snowmobile season by \$15 (of the \$18 fee) and directed that the money be used for supplemental snowmobile trail maintenance. Over the past several years, the number of passes sold has averaged approximately 36,500, resulting in a decrease over the base of \$59,100 in FY 08 and FY 09.
- Snowmobile Trails – Formula (SEG–gas tax) – Currently the trail grant program annually receives a formula-based transfer of gasoline excise tax revenue that equals the amount of motor fuel tax assessed on 50 gallons of gasoline as of the last day of March of the previous fiscal year multiplied by the number of registered snowmobiles as of the same date, with this result multiplied by 1.4. Two factors have resulted in a slight decrease over the base: slightly fewer snowmobiles being registered; and the Legislature's repeal of the gas tax indexing formula.



## **SUBPROGRAM DESCRIPTION**

### ***Program 5: Conservation Aids***

#### ***Subprogram 54: Aids in Lieu of Taxes***

##### ***1. Program Responsibilities***

Goals and Objectives - To provide payments in lieu of taxes to counties that contain land owned by the Department and federal agencies.

Activities - This subprogram provides payments to taxing jurisdictions to offset loss of property tax revenue related to Department land purchases and land owned by any federal agency. The initial payment level is equal to the assessed value of the land at purchase multiplied by the tax rate for all jurisdictions including the school district, county and local municipality. The first year payment is thus equal to the full property tax that would have been collected had the property remained on the tax rolls. Subsequent payments equal the reassessed value multiplied by the tax rate. The following chart shows the level of payments since 1992.

<u>Payment Year</u>	<u>State Total Payment</u>	<u>Federal Total Payment</u>
1992	\$2,032,820*	\$ 475,795
1993	\$2,138,446	\$ 411,283
1994	\$2,155,107	\$ 376,375
1995	\$2,176,788	\$ 332,958
1996	\$2,405,990	\$ 325,212
1997	\$2,497,564	\$ 288,927
1998	\$2,686,924	\$ 279,233
1999	\$3,169,506	\$ 293,889
2000	\$3,320,871	\$ 241,749
2001	\$4,064,475	\$1,533,668
2002	\$4,683,443	\$ 564,377
2003	\$5,532,008	\$ 483,880
2004	\$6,125,967	\$1,015,808
2005	\$6,909,735	\$ 880,256
2006	\$7,936,835	\$1,018,512

- Includes a special grant of \$87,100 to Mercer School District

##### ***2. Organizational Framework***

This subprogram is a budget center only and is administered by the Bureau of Facilities and Lands and the Bureau of Community Financial Assistance.

3. Funding Sources, Fiscal Year 2006-07 Adjusted Base

Source	FY 07 Funds	FY 07 Positions
General Fund	\$ 4,323,000	0.00 FTE
Conservation Fund	4,780,000	0.00 FTE
Federal	440,000	0.00 FTE
Total	\$ 9,543,000	0.00 FTE

## **SUBPROGRAM DESCRIPTION**

### ***Program 5: Conservation Aids***

#### ***Subprogram 55: Enforcement Aids***

##### ***1. Program Responsibilities***

Goals and Objectives - To provide grants to municipalities for local enforcement of boating, snowmobiling and all-terrain vehicle (ATV) activities. Aid is also available to municipalities for law enforcement services in peacekeeping efforts associated with Chippewa spearfishing activities.

Activities - This subprogram enables local units of government to conduct specialized enforcement activities. Funds for this program come from motor fuel taxes, boat, snowmobile and ATV registration fees, federal aid programs and general program revenue. They are distributed as boating safety aids, county snowmobile, and ATV law enforcement aids, and aids to counties for enforcement during the special spring spearfishing season.

The boating safety aids program provides cost-sharing for local boating enforcement activities. Between 110 and 115 municipalities receive aid payments for boating safety under this program each year. The county snowmobile law enforcement aids program reimburses county law enforcement agencies for snowmobile law enforcement patrols. Between 45 and 50 counties receive aid payments for snowmobile law enforcement under this program each year. Similarly the county ATV law enforcement aids program reimburses county law enforcement agencies for the costs of ATV enforcement patrols. Between 18 and 24 counties receive aid payments for ATV law enforcement under this program each year. Additional aid is available to reimburse counties and municipalities for expenses incurred by local enforcement agencies ensuring the opportunity of Chippewa tribal members to exercise their treaty spearfishing rights during the spring spearfishing season.

##### ***2. Organizational Framework***

This subprogram is a budget center only and is administered by the Bureau of Law Enforcement.

##### ***3. Funding Sources, Fiscal Year 2006-07 Adjusted Base***

<b>Source</b>	<b>FY 07 Funds</b>	<b>FY 07 Positions</b>
Conservation Fund	2,000,000	0.00 FTE
Total	\$ 2,000,000	0.00 FTE

## **SUBPROGRAM DESCRIPTION**

### ***Program 5: Conservation Aids***

#### ***Subprogram 56: Wildlife Damage Aids***

##### ***1. Program Responsibilities***

Goals and Objectives - To establish a locally administered wildlife damage abatement and claims program to assist landowners with excessive levels of crop damage from deer, geese, turkeys or bear, and also to assist urban area municipalities with nuisance populations of deer and/or geese.

Activities - The Wildlife Damage program attempts to minimize crop damage caused by deer, geese, turkey and bear. Implementation of effective abatement strategies is given priority over simply paying damage claims. This program became operational in 1984. The funding is administered by DNR and passed on to counties on a voluntary basis. The number of counties participating has increased from 18 in 1984 to 70 in 2003.

The funding for the program comes from a \$2 surcharge on all hunting licenses (\$4 surcharge on Conservation Patron licenses) and from the bonus deer permit (\$12 for residents and \$20 for nonresidents). Use of bonus deer permit revenues was authorized by 1991 Wisconsin Act 39.

Revenue from bonus deer permits has declined significantly in recent years due to free permits being issued for herd reduction efforts related to Zone T hunts and the discovery of Chronic Wasting Disease (CWD) in 2002. The funding is in a continuing appropriation, with unspent funds remaining in the account for use in the next fiscal year. The balance in the fund reached a maximum of \$8.3 million in 2001. Since that time, the Legislature has appropriated over \$8 million to fund activities to address CWD. The balance at the end of FY 2006 is \$702,400.

Counties are expected to submit an annual operating budget and plan for DNR approval. The plan estimates the costs for county administration and for damage abatement expenditures, and details administration procedures. The program guarantees reimbursement for 100% of the county administration costs and 75% of any damage abatement materials costs. The remaining 25% of abatement costs are paid by the participating landowners. Any funds remaining after payment of county administration and abatement costs are available to pay claims. To be eligible for claim payments, the landowner must follow the county abatement recommendations, meet the hunting requirements, and comply with other eligibility requirements.

The Urban Wildlife Damage Abatement and Control (UWDAC) grant program became operational in 1999 with an annual funding allotment of \$25,000. Since that time, 61 UWDAC grants have been awarded through FY 2006. Grant recipients use the funding to develop and submit to the Department for approval a wildlife population control plan related to nuisance deer and/or Canada geese in urban areas or to implement activities described in a Department approved wildlife population control plan.

## 2. Organizational Framework

The Bureaus of Wildlife Management and Finance administer the Wildlife Damage program. Wildlife Management staff review and approve annual county budgets and administrative plans, organize training sessions for participating counties, audit for rules compliance, and respond to information inquiries regarding the program. The Bureau of Finance provides support in the form of program audits, processing of expenditures and issuance of checks.

The Bureau of Community Financial Assistance administers, manages, and audits for rules compliance the Urban Wildlife Damage Abatement and Control grants program. It also provides assistance to urban area municipalities with grant-related issues and works with the Bureau of Wildlife Management to develop program policy and procedures, and rule revisions as needed. The Bureau of Wildlife Management provides technical assistance by reviewing the wildlife management aspects of grant applications. It also provides technical assistance to the urban area municipalities for the development and review of wildlife plans and works directly with affected urban communities. The Bureau of Finance makes the advance payments as requested, conducts the final audit of the reimbursement requests, and makes the final grant payment for eligible project costs.

## 3. Funding Sources, Fiscal Year 2006-07 Adjusted Base

<b>Source</b>	<b>FY 07 Funds</b>	<b>FY 07 Positions</b>
Conservation Fund	2,812,700	0.00 FTE
Total	\$ 2,812,700	0.00 FTE

## **PROGRAM DESCRIPTION**

### ***Program 6: Environmental Aids***

#### ***1. Program Responsibilities***

This program combines all of the agency's aid appropriations and local assistance efforts related to environmental quality.

Subprograms within this program include:

- Water Quality Aids
- Solid and Hazardous Waste Aids
- Environmental Aids to Individuals and Organizations
- Environmental Planning Aids

## **SUBPROGRAM DESCRIPTION**

### ***Program 6: Environmental Aids***

#### ***Subprogram 60: Water Quality Aids***

##### ***1. Program Responsibilities***

Goals and Objectives - To provide financial assistance for statewide water quality projects.

Activities - This subprogram provides local governments and private citizens with financial assistance to defray a portion of the costs for water quality environmental protection projects. The subprogram includes:

- a. Nonpoint Source Pollution Abatement Grants (Priority Watershed, Priority Lakes, and Targeted Runoff Management). General Purpose Revenue funding to reimburse local governments and the Oneida Nation for cost-sharing provided to landowners for implementing best management practices (BMPs). The program also reimburses lake districts for expenses related to technical assistance provided to landowners as well as cost-sharing for the installation of cropping and non-cropping BMPs for pollution abatement.
- b. Nonpoint Source Pollution Abatement Grants (Urban Nonpoint Source, Storm Water Management Projects, and Municipal Flood Control and Riparian Restoration). Segregated funding (Environmental Fund) to: reimburse urban communities for planning and construction expenses related to abating point and nonpoint sources of urban storm water runoff in defined "urban areas"; to reimburse local governments for facilities and structures that collect and transmit storm water and groundwater; for the purchase of perpetual flowage and conservation easement rights on land within floodways; and for the floodproofing of public and private structures that remain in the 100-year floodplain.
- c. Lake Protection & Classification Grants. Segregated funding (Conservation Fund) to provide financial assistance for projects to protect and improve the water quality of lakes and their ecosystems. Eligible activities include the purchase of land or conservation easements, wetland or in-lake restoration, lake classification and local ordinance development to protect water quality. The level of assistance is 75% of the eligible project costs, up to \$50,000 for lake classification, ordinances and regulation grants, and up to \$200,000 for all other qualified projects.
- d. Lake Management Planning Grants. Segregated funding (Conservation Fund) to provide financial assistance to gather lake quality data and implement the data into a complete lake management plan. These grants provide up to 75% of the costs of a lake management planning project up to a total of \$10,000 per grant.

- e. Aquatic Invasive Species Control Grants. Segregated funding (Conservation Fund) to provide up to 50% of the costs of eligible projects to control aquatic invasive species. Eligible grant sponsors include local governments, tribes, lake protection and rehabilitation districts, and qualified lake associations. 2005 Wisconsin Act 25 directed the Department to award \$1,000,000 for aquatic invasive species grants in fiscal year 2005-06, and \$1,500,000 in fiscal year 2006-07 and each fiscal year thereafter.
- f. River Protection Grants. Segregated funding (Conservation Fund) to provide assistance for both planning and protection projects, and for contracting with a nonprofit river management organization. River planning project grants provide funding for data gathering, land use studies, and planning efforts, including river protection ordinance development. River management grants fund land or easement acquisition to protect rivers, installation of practices to control non-point sources of pollution, development of local regulations and ordinances, and restoration of shoreland and in-stream habitats. River planning grants provide up to 75% of eligible costs up to \$10,000, and river management grants provide up to 75% of eligible costs up to \$50,000.
- g. Groundwater Mitigation and Local Assistance. Program Revenue fee funding to: mitigate the effects of wells located in groundwater protection areas, including abandoning or replacing wells, and management strategies; and to provide funding for research and planning related to groundwater management.

## 2. Organizational Framework

The Bureaus of Watershed Management, Drinking Water and Groundwater, and Community Financial Assistance cooperatively manage this subprogram.

## 3. Funding Sources, Fiscal Year 2006-07 Adjusted Base

Source	FY 07 Funds	FY 07 Positions
General Fund	\$ 839,400	0.00 FTE
Conservation Fund	4,542,800	0.00 FTE
Environmental Fund	1,399,000	0.00 FTE
Program Revenue	512,100	0.00 FTE
Total	\$ 7,293,300	0.00 FTE



## **SUBPROGRAM DESCRIPTION**

### ***Program 6: Environmental Aids***

#### ***Subprogram 61: Solid and Hazardous Waste Aids***

##### ***1. Program Responsibilities***

Goals and Objectives - To provide financial assistance for statewide solid and hazardous waste projects.

Activities - This subprogram provides local governments and private citizens with financial assistance to defray a portion of the costs for solid and hazardous waste related environmental protection projects. The subprogram includes:

- a. Waste Reduction Gifts and Grants - provide a mechanism for the Department to receive and expend gifts or grants made for purposes relating to waste reduction or recycling.
- b. Municipal and County Recycling Grants - provide financial assistance to plan, implement and operate recycling programs. Grants are awarded annually to counties, intergovernmental agencies, Indian tribes or municipalities that are responsible for implementing effective recycling programs.
- c. Recycling Efficiency Incentive Grants – provide financial assistance to Responsible Units that have demonstrated recycling program efficiency as defined in ch. NR 549, Wis. Admin. Code. Responsible Units are the local units of government responsible for implementing their recycling programs.
- d. Waste Reduction and Recycling Demonstration Grants and Contracts - provide financial assistance for waste reduction, reuse and recycling pilot projects. Projects demonstrate processes, techniques and products that could have an impact on the reducing waste in Wisconsin.
- e. Brownfields Revolving Loan Program – provides federal funding for loans or grants for the remediation of brownfields sites. Funds may be used for cleanup of contamination from hazardous substances or hazardous substances commingled with petroleum, and cleanup of petroleum contamination that is not eligible for Petroleum Environmental Cleanup Fund Act (PECFA) reimbursement. It is expected that 60% of the funding will go toward loans, and the remaining 40% toward grants.
- f. Brownfield Site Assessment Grants – provide financial assistance for investigation of a site, demolition of any structures, removal of abandoned containers, underground hazardous substance storage tank systems and underground petroleum product storage tank systems; and asbestos abatement activities.
- g. Brownfield Green Space Grants - provide financial assistance to local units of government for brownfields remediation projects that will have a long-term public purpose benefit,

including the preservation of green space, the development of recreational areas, or the use of a property by the local government.

2. Organizational Framework

The Bureaus of Waste and Materials Management, Remediation & Redevelopment, and Community Financial Assistance cooperatively manage this subprogram.

3. Funding Sources, Fiscal Year 2006-07 Adjusted Base

Source	FY 07 Funds	FY 07 Positions
Federal	\$ 1,000,000	0.00 FTE
Environmental Fund	2,200,000	0.00 FTE
Recycling Fund	26,900,000	0.00 FTE
Total	\$ 30,100,000	0.00 FTE

## **SUBPROGRAM DESCRIPTION**

### ***Program 6: Environmental Aids***

#### ***Subprogram 62: Environmental Aids***

##### ***1. Program Responsibilities***

Goals and Objectives - To provide financial assistance for well contamination and contamination caused by releases of dry cleaning products.

Activities - This subprogram provides private citizens and organizations with financial assistance to defray a portion of the costs for meritorious environmental protection projects. The following aid programs are included in the environmental aids subprogram.

- a. Compensation for Well Contamination - provides financial assistance up to 75% of the allowable cost, but not more than \$9,000, to replace a private well owner's contaminated water supply. Eligible applicants are owners of a private well that serves a residence or is used for water for livestock. Contamination must be other than bacteria as determined by a DNR health advisory issued due to the contaminated well. Annual family income may not be more than \$65,000 for the previous year. Work completed prior to the time the claim is filed and approved by DNR is not eligible.
- b. Dry Cleaner Environmental Response Program – provides financial assistance up to \$500,000 per dry cleaning facility site for costs associated with responding to, investigating, and remediating contamination caused by releases of dry cleaning products. Eligible applicants include owners and operators of dry cleaning facilities and owners of property on which a licensed dry cleaning facility is located.

##### ***2. Organizational Framework***

The Bureaus of Drinking Water & Groundwater, Remediation and Redevelopment, and Community Financial Assistance cooperatively manage this subprogram.

##### ***3. Funding Sources, Fiscal Year 2006-07 Adjusted Base.***

<b>Source</b>	<b>FY 07 Funds</b>	<b>FY 07 Positions</b>
Environmental Fund	\$ 294,000	0.00 FTE
Dry Cleaner Environmental Response Fund	1,050,000	0.00 FTE
Total	\$ 1,344,000	0.00 FTE

**ENVIRONMENTAL IMPROVEMENT FUND  
BIENNIAL FINANCE PLAN  
2006**

**EXECUTIVE SUMMARY**

The Environmental Improvement Fund (EIF) is jointly administered by the Department of Natural Resources and the Department of Administration. The EIF comprises the Clean Water Fund Loan Program, the Safe Drinking Water Loan Program, and the Land Recycling Loan Program. These programs provide low interest rate loans to municipalities to construct wastewater and drinking water facilities and to remediate brownfields.

The EIF is budgeted as a separate agency. Therefore, any debt authorization for the EIF does not appear within the Department's budget. Chapter 281 of the statutes requires the two agencies to jointly prepare a Biennial Finance Plan detailing the amount of general obligation bonding authority, revenue bonding authority, and present value subsidy authority needed for each of the three loan programs. The Biennial Finance Plan is submitted to the Joint Finance Committee, the standing environmental committees of the Legislature, and the Building Commission. The legislative committees make recommendations to the Building Commission, which ultimately either approves, modifies, or denies the requested authorizations.

The following table provides the authorizations for each of the three loan programs which will be requested in the Biennial Finance Plan. The requests total \$91.8 million of general obligation bonding authority, \$368.2 million of revenue bonding authority, and \$163.2 million of present value subsidy authority.

**PROPOSED FUNDING LEVELS FOR THE ENVIRONMENTAL IMPROVEMENT FUND  
BONDING AUTHORITY AND PRESENT VALUE SUBSIDY LIMIT  
(in millions of dollars)**

	CHANGE IN AMOUNT	CUMULATIVE
<b>A. CLEAN WATER FUND PROGRAM</b>		
General Obligation Bonding	\$85.7*	\$723.4
Revenue Bonding	368.2	1,984.1
Present Value Subsidy	143.1	n/a
Bonding and present value subsidy levels are expected to be sufficient to meet all of the estimated non-hardship requests.		
<b>B. SAFE DRINKING WATER LOAN PROGRAM</b>		
General Obligation Bonding	6.1*	38.4
Present Value Subsidy	16.7	n/a
<b>C. LAND RECYCLING LOAN PROGRAM</b>		
Present Value Subsidy	3.4	n/a

Notes:

\* For the 2007-09 biennium it is estimated that the Clean Water Fund Program and the Safe Drinking Water Loan Program will together require \$91.8 million of new general obligation bonding authority to fund \$769 million in new projects expected to apply during that period. The new authority requested, along with amounts expected to carry over from previous biennia, will provide amounts sufficient to fund the subsidies, reserves, federal capitalization grant matching amounts, and hardship grants for the biennium.

The need for general obligation bonding is increased because of significant reductions in the federal capitalization grants. From 2002 to 2004, the grants averaged \$52 million per year; however, for 2006 the grant dropped to \$40 million, a reduction that is expected to continue or grow larger in the future. Accordingly, for state fiscal years through 2009, the reduction in federal support increases the need for state contribution by \$36 million in general obligation bonding.

## **SUBPROGRAM DESCRIPTION**

### ***Program 6: Environmental Aids***

#### ***Subprogram 63: Environmental Planning Aids***

##### ***1. Program Responsibilities***

Goals and Objectives - To provide financial assistance for area-wide water quality management plans.

Activities - This subprogram provides assistance to local agencies to continue area-wide water quality management planning statewide. These agencies receive local and federal funding to perform various planning activities under contract with the Department. The program includes funds for the development of sewer service area plans, groundwater management plans, area-wide wastewater treatment planning, non-point source control plans, and other comprehensive planning efforts aimed at water pollution control at the regional and local levels.

##### ***2. Organizational Framework***

This subprogram is a budget center only and is administered by the Bureau of Watershed Management.

##### ***3. Funding Sources, Fiscal Year 2006-07 Adjusted Base.***

<b>Source</b>	<b>FY 07 Funds</b>	<b>FY 07 Positions</b>
General Fund	\$ 269,200	0.00 FTE
Federal	150,000	0.00 FTE
Total	\$ 419,200	0.00 FTE

## **PROGRAM DESCRIPTION**

### ***Program 7: Debt Service and Development***

#### ***1. Program Responsibilities***

This program combines all of the agency's debt service, land acquisition and development appropriations. The debt service appropriations are used to pay principal and interest on bonds issued for land acquisition, environmental programs, water quality programs, local assistance grants, and the construction of recreational and administrative facilities. The land acquisition and development appropriations are used to purchase land for other Department subprograms and for the construction, improvement and development of program facilities.

Subprograms within this program are:

- Resource Debt Service
- Environmental Debt Service
- Water Quality Debt Service
- Administrative Facilities Debt Service
- Resource Acquisition and Development

## **SUBPROGRAM DESCRIPTION**

### ***Program 7: Debt Service and Development***

#### ***Subprogram 70: Resource Debt Service***

##### ***1. Program Responsibilities***

This subprogram pays principal and interest on bonds issued for resource acquisition and development and dam maintenance and safety.

##### ***2. Organizational Framework***

This subprogram is a budget center only and is administered by the Bureau of Finance.

##### ***3. Funding Sources, Fiscal Year 2006-07 Adjusted Base***

<b>Source</b>	<b>FY 07 Funds</b>	<b>FY 07 Positions</b>
General Fund	\$ 34,481,800	0.00 FTE
Conservation Fund	14,185,900	0.00 FTE
Total	\$ 48,667,700	0.00 FTE



## **SUBPROGRAM DESCRIPTION**

### ***Program 7: Debt Service and Development***

#### ***Subprogram 71: Environmental Debt Service***

1. **Program Responsibilities**

This subprogram pays principal and interest on bonds issued for environmental repair programs.

2. **Organizational Framework**

This subprogram is a budget center only and is administered by the Bureau of Finance.

3. **Funding Sources, Fiscal Year 2006-07 Adjusted Base**

<b>Source</b>	<b>FY 07 Funds</b>	<b>FY 07 Positions</b>
Environmental Fund	\$ 3,769,200	0.00 FTE
Total	\$ 3,769,200	0.00 FTE

## **SUBPROGRAM DESCRIPTION**

### ***Program 7: Debt Service and Development***

#### ***Subprogram 72: Water Quality Debt Service***

1. **Program Responsibilities**

This subprogram pays principal and interest on bonds issued for water quality local assistance programs.

2. **Organizational Framework**

This subprogram is a budget center only and is administered by the Bureau of Finance.

3. **Funding Sources, Fiscal Year 2006-07 Adjusted Base**

<b>Source</b>	<b>FY 07 Funds</b>	<b>FY 07 Positions</b>
General Fund	\$ 75,476,000	0.00 FTE
Program Revenue	\$ 50,000	0.00 FTE
Total	\$ 75,526,000	0.00 FTE

## **SUBPROGRAM DESCRIPTION**

### ***Program 7: Debt Service and Development***

#### ***Subprogram 73: Administrative Facility Debt Service***

##### ***1     Program Responsibilities***

This subprogram pays principal and interest on bonds issued for the acquisition, construction or improvement of administrative facilities.

##### ***2.   Organizational Framework***

This subprogram is a budget center only and is administered by the Bureau of Finance.

##### ***3.   Funding Sources, Fiscal Year 2006-07 Adjusted Base***

<b>Source</b>	<b>FY 07 Funds</b>	<b>FY 07 Positions</b>
General Fund	\$ 765,500	0.00 FTE
Conservation Fund	2,574,300	0.00 FTE
Environmental Fund	371,400	0.00 FTE
Total	\$ 3,711,200	0.00 FTE

## **SUBPROGRAM DESCRIPTION**

### ***Program 7: Debt Service and Development***

#### ***Subprogram 74: Resource Acquisition and Development***

##### ***1. Program Responsibilities***

The purpose of this subprogram is to provide for acquisition of land for other Department subprograms and to provide for the construction, improvement, and development of program facilities.

##### ***2. Organizational Framework***

This subprogram is a budget center only. Land acquisition and development functions are accomplished through the Bureau of Facilities & Lands.

##### ***3. Funding Sources, Fiscal Year 2006-07 Adjusted Base:***

<b>Source</b>	<b>FY 07 Funds</b>	<b>FY 07 Positions</b>
General Fund	\$ 1,386,700	0.00 FTE
Conservation Fund	1,637,400	0.00 FTE
Federal	9,120,000	0.00 FTE
Program Revenue-Service	1,000,000	0.00 FTE
Total	\$ 13,144,100	0.00 FTE

PROGRAM: DEBT SERVICE

SUBPROGRAM: RESOURCE ACQUISITION AND DEVELOPMENT

ISSUE: CAPITAL DEVELOPMENT AND LAND ACQUISITION

The Department's plans and requests for capital development and land acquisition are reviewed separately from the operating budget, which is summarized in this document. Summaries excerpted from the Department's capital and acquisition budgets are included here for information purposes. They indicate the Department's plans for major development and land purchases over the 2007-09 biennium.

**2007-09 CAPITAL BUDGET BY SUBPROGRAM AND SOURCE**

Source	Fisheries/WS	Wildlife	Forestry	Park & Rec.	Law Enf.	End. Res.	Fac & Lands	I & E	Total
STEWARD			191,500	10,836,360			2,972,140		14,000,000
GFSB							2,018,300		2,018,300
ALL AGENCY*							300,000		300,000
CON SEG BONDING	6,035,100	761,100	8,848,100				2,305,400		17,949,700
ENV SEG BONDING							1,385,200		1,385,200
GPR	29,900	4,600	869,700	818,100			684,600		1,588,800
MFM (AFM)							341,800		341,800
HISTORIC				152,500			47,500		200,000
DOT/GPR ROADS		277,000	151,800	3,524,300		25,000	645,200	19,500	4,642,800
ROAD AIDS							2,000,000		2,000,000
CON SEG	132,300	168,900	1,146,800				348,200		1,796,200
SEG ADM	78,600		7,700		36,000		631,300		753,600
BOAT			102,900		219,000		477,182		799,082
BTF-PLANNING*									
MISS RIVER EMP	124,000								124,000
DU/STAMP**	82,500	65,000							147,500
RENTAL/OTHER**			101,500				174,610		276,110
FED (SFR,PR, COE, NRTA)	776,000	27,000	33,000	353,400			421,000		1,610,400
GIFTS/GRANTS				3,524,440					3,524,440
TOTAL	\$7,258,400	\$1,303,600	\$10,480,400	\$19,363,600	\$255,000	25,000	\$14,752,432	19,500	\$53,457,932

\* Estimate. All Agency and BTF-Planning funds must be competed for through DOA.

\*\* Rental and grant amounts can be and have been increased as new projects are identified, and funds are available.

**DEPARTMENT OF NATURAL RESOURCES  
CAPITAL DEVELOPMENT BUDGET  
2007-2009**

**PROPOSED PROJECT AND FUNDING SUMMARY BY PROGRAM**

<b>PROGRAM</b>	<b>AMOUNT</b>
FISHERIES/WATERSHED	\$7,258,400
WILDLIFE	1,303,600
FORESTRY	10,480,400
PARKS AND RECREATION	19,363,600
LAW ENFORCEMENT/RESEARCH	255,000
ENDANGERED RESOURCES	25,000
LANDS	402,900
ADMINISTRATIVE FACILITIES	14,349,532
COMMUNICATION & EDUCATION	19,500
<b>TOTAL</b>	<b>\$53,457,932</b>

**DEPARTMENT OF NATURAL RESOURCES  
CAPITAL DEVELOPMENT BUDGET  
2007-2009 REQUEST**

**COMPARISON OF 2007-09 REQUEST TO 2005-07 BY SOURCE**

Funding Source	2005-07 Request	2005-07 Final	2007-09 Request
Stewardship Recreation Development	\$18,976,300*	\$18,976,300*	\$14,000,000
All Agency	300,000	300,000	300,000
General Fund Supported Borrowing	3,584,100	527,800	2,018,300
Conservation Segregated Bonds	12,072,600	9,781,200	17,949,700
Environmental Segregated Bonds	<u>3,775,900</u>	<u>719,600</u>	<u>1,385,200</u>
<b>Total Bonding</b>	<b>\$38,708,900</b>	<b>\$30,304,900</b>	<b>\$35,653,200</b>
GPR-Rec. Development	\$1,549,500	\$1,549,500	\$1,588,800
GPR-Historic Structures	239,300	239,300	200,000
Building Trust Funds-Planning	195,500	195,500	0
Multi-Program Admin. Facility	<u>341,800</u>	<u>341,800</u>	<u>341,800</u>
<b>Total GPR</b>	<b>\$2,326,100</b>	<b>\$2,326,100</b>	<b>\$2,130,600</b>
GPR Roads	\$642,800	\$642,800	\$642,800
DOT Roads	3,000,000	0	4,000,000
Town & Co. Road Aids	<u>0</u>	<u>0</u>	<u>2,000,000</u>
<b>Total Road Funds</b>	<b>\$3,642,800</b>	<b>\$642,800</b>	<b>\$6,642,800</b>
Fish & Wildlife Seg.	\$401,800	\$401,800	\$449,400
Forestry	637,200	1,394,400	1,346,800
Seg. Administrative Facilities	753,600	753,600	753,600
Boat (Motor fuel tax)	800,000	800,000	799,082
Stamps (Salmon, Waterfowl)	125,000	125,000	147,500
Mississippi River (EMP)	<u>125,000</u>	<u>125,000</u>	<u>124,000</u>
<b>Total Conservation</b>	<b>\$2,842,600</b>	<b>\$3,599,800</b>	<b>3,620,382</b>
Fed (Including SFR, PR, NRTA, COE)	\$1,428,000	\$1,428,000	\$1,610,400
Ducks Unlimited	0	0	0
Rental/Other	41,300	44,300	15,000
Gifts & Grants	<u>85,000</u>	<u>85,000</u>	<u>3,524,440</u>
<b>Total Fed &amp; Other</b>	<b>\$1,554,300</b>	<b>\$1,557,300</b>	<b>\$5,149,840</b>
<b>TOTAL DEVELOPMENT REQUEST</b>	<b>\$49,074,700</b>	<b>\$38,430,900</b>	<b>\$53,196,022</b>
Operations (ATV)	\$0	\$0	\$261,110
<b>GRAND TOTAL DEVELOPMENT</b>	<b>\$49,074,700</b>	<b>\$46,127,800**</b>	<b>\$53,457,932**</b>

\* Includes \$4,976,300 requested in existing 2003-05 Stewardship Borrowing authority.

\*\* Excludes \$6,000,000 in FY 2004 Fox River Natural Resources Damage Assessment funds, \$1,200,000 in FY 2004 Great Lakes Trout and Salmon Stamp funds and \$496, 900 in FY 2004 Federal Sport Fish Restoration funds used for Phase I of the Wild Rose State Fish Hatchery renovation project.



**DEPARTMENT OF NATURAL RESOURCES  
2007-09 CAPITAL DEVELOPMENT BUDGET REQUEST  
MAJOR PROJECTS REQUIRING ENUMERATION**

1. Wild Rose State Fish Hatchery Renovation Project Budget Increase..... \$6,000,000 SEG Borrowing
2. Governor Thompson State Park - Phase I Development..... \$3,524,900 Stewardship Borrowing
3. Construct Northern Region Co-Headquarters Facility (Spooner)..... \$4,494,600
  - ..... General Fund Supported Borrowing..... \$1,797,800
  - ..... SEG Conservation Fund Borrowing..... \$1,797,800
  - ..... SEG Environmental Fund Borrowing..... \$899,000
4. Wilson State Nursery Facility Expansion – Phase II..... \$644,900 SEG Borrowing
5. Scheduled Ranger Station Replacement
  - ..... Tomah, Whiting, and Prentice ranger stations..... \$4,122,700 SEG Borrowing
6. Statewide State Park Public Entrance and Visitors Station (PEVS) Replacement
  - ..... Council Grounds, Blue Mound, and Wildcat Mountain..... \$2,345,100 Stewardship Borrowing
7. Hank Aaron State Trail – Six Mile Extension..... \$1,600,000
  - ..... Federal DOT Congestion Mitigation and Air Quality  
Improvement Program (CMAQ)..... \$1,280,000
  - ..... Stewardship Borrowing..... \$320,000

## **PROGRAM DESCRIPTION**

### ***Programs 8 and 9: Customer and Employee Services***

#### ***1. Program Responsibilities***

The activities included under this program serve three distinct purposes: management; the provision of support services; and the provision of core customer services.

The management goal is to direct and control the various activities of the Department to ensure they conform to the intent of the Legislature, the Governor and the Natural Resources Board.

Support services provided to other subprograms in the Department include: (1) fiscal management; (2) legal services; (3) budget and management analysis and implementation; (4) office services; (5) data processing services; (6) personnel management; and (7) affirmative action planning and implementation. These services are centrally furnished to enhance the efficiency and effectiveness with which Department responsibilities are carried out.

Core customer services include: (1) license sales; (2) directing education and information initiatives; (3) administering multiple conservation and environmental aid programs which benefit municipal governments, including the Environmental Improvement Fund; and (4) providing liaison support to local, state, federal governments and nonprofit conservation organizations.

Subprograms within this program include:

- Administration
- Legal Services
- Finance
- Management and Budget
- Technology Services
- Human Resources
- Facility Rental Costs
- Customer Service and Licensing
- Education and Information (including the Office of Communications)
- Community Financial Assistance

#### ***2. Organizational Framework***

For organizational purposes, Program 8 and Program 9 are combined under one division administrator. This administrator is responsible for all bureaus in Program 9 and for Finance, Technology Services, Human Resources and Facilities Rental Costs in Program 8. Although they are separate in the budget system, Programs 8 and 9 share a common supervisor and a

common title. Legal Services and Management and Budget are attached organizationally to the Office of the Secretary (Administration).

## **SUBPROGRAM DESCRIPTION**

### ***Program 8: Customer and Employee Services***

#### ***Subprogram 80: Administration***

##### ***1. Program Responsibilities***

This subprogram includes the Department Secretary, Deputy Secretary, the Executive Assistant and their support staff. The Secretary is responsible for implementing policies established by the Governor, Legislature, and Natural Resources Board, and is responsible for providing policy direction and supervision for all Department activities and overseeing over 2,700 employees in the Madison office, the five regional offices, and the service centers and work sites throughout the state.

##### ***2. Organizational Framework***

The Secretary is appointed by the Governor with the consent of the Senate. The Office of the Secretary, being at the center of the organization, connects with all major units of the Department.

Offices and individuals reporting to the Office of the Secretary include: Deputy Secretary and Executive Assistant and their support staff; Division Administrators and Regional Directors; Bureau of Management and Budget; Bureau of Legal Services; Office of Diversity Affairs; Legislative Liaison staff; and Natural Resources Board support staff.

##### ***3. Funding Sources, Fiscal Year 2006-07 Adjusted Base***

<b>Source</b>	<b>FY 07 Funds</b>	<b>FY 07 Positions</b>
General Fund	\$ 243,600	2.00 FTE
Conservation Fund	830,800	6.30 FTE
Federal	252,300	2.80 FTE
<b>Total</b>	<b>\$ 1,326,700</b>	<b>11.10 FTE</b>

#### 4. Positions

The Administration subprogram includes the Secretary, Deputy Secretary and Executive Assistant, the Natural Resources Board secretary, the Equal Employment Opportunity Officer and employees providing staff services. Their duties include:

- a. Department Management: responsible for planning, budgeting and supervision of Department programs.
- b. Staff Services Support: provide support services for the DNR Board, the Department Secretary and his staff, including meeting management, scheduling, correspondence coordination and materials preparation. Coordinate events and communication for the Secretary and Executive Assistant.
- c. Equal Opportunity Officer and Specialist: responsible for coordinating the Affirmative Action/Equal Opportunity Program.
- d. Liaison staff - provide a link to the State Legislature, business, local government, federal government, and nonprofit conservation organizations.

## **SUBPROGRAM DESCRIPTION**

### ***Program 8: Customer and Employee Services***

#### ***Subprogram 82: Legal Services***

##### ***1. Program Responsibilities***

This subprogram provides legal support and representation in development, implementation, review, and enforcement of Department programs. Its responsibilities include providing legal advice on the Department's authority for daily operations, drafting or reviewing proposed legislation and administrative rules, serving as counsel at administrative hearings, determining Department compliance with applicable state, local and federal statutes and regulations, and resolving legal problems on a case-by-case basis.

##### ***2. Organizational Framework***

The Bureau of Legal Services comprises a general counsel section, a director of legal services, and support staff. Staff attorneys provide legal counsel for all Department programs.

##### ***3. Funding Sources, Fiscal Year 2006-07 Adjusted Base***

<b>Source</b>	<b>FY 07 Funds</b>	<b>FY 07 Positions</b>
General Fund	\$393,000	3.00 FTE
Conservation Fund	938,300	9.00 FTE
Environmental Fund	18,200	0.00 FTE
Federal	1,048,800	6.00 FTE
Petroleum & Env. Cleanup	54,300	0.50 FTE
Total	\$2,452,600	18.50 FTE

##### ***4. Positions***

The Bureau consists of attorneys, a paralegal, and administrative and program assistants, all located in the central office. The paralegal and administrative and program assistants provide auxiliary services (e.g., coordination of rulemaking, research, case preparation, bankruptcy issues, small claims court work, and tracking legislation and rules).

##### ***5. Other Relevant Information***

The Bureau of Legal Services also provides 1.0 FTE of support services to the Conservation Congress--an independent organization of citizens that serves in an advisory capacity to the Natural Resources Board. By statute (s. 15.348, Stats.), the records, budgets, studies, and surveys of the Conservation Congress are kept with the Department.

## **SUBPROGRAM DESCRIPTION**

### ***Program 8: Customer and Employee Services***

#### ***Subprogram 83: Finance***

##### ***1. Program Responsibilities***

This subprogram is responsible for administering and managing the Department's fiscal and controllership functions. The subprogram serves as financial advisor to the Office of the Secretary, administrators, and program managers.

The objectives are to: (1) ensure that financial transactions comply with statutes, administrative rules and the State Controller's Office policies and procedures; and (2) summarize data into meaningful and accurate reports for both internal and external customers.

##### ***2. Organizational Framework***

The Bureau contains three sections—Reporting and Audit Services; Purchasing and General Accounting; and Management Accounting. A Finance Team in each region provides selected services to its respective region.

The Reporting and Audit Services Section has two main functions:

- The Reporting portion of the Section administers federal grants, maintains data for grant reporting, serves as the financial liaison to federal agencies, prepares and negotiates federal indirect cost rates, prepares the annual Condition Statement and other Departmental financial reports as required, and coordinates external audit reviews of the agency.
- The Audit portion of the Section performs internal audits of the Department's revenue and expenditure processes and compiles financial information for the State's Comprehensive Annual Financial Report.

The Purchasing and General Accounting Services Section manages the Department's purchasing, accounts payable and revenue processing functions. In addition, the Section manages the WiSMART vendor and suspense files of agency transactions, and maintains and manages the Department's accounts receivable function and the equipment inventory system.

The Management Accounting Section participates in the development of the biennial budget, maintains appropriation and expense budget control, attests to account balances, and ensures that appropriation integrity and legislative intent are maintained.

In addition, the bureau manages the maintenance, operation, and development of the subprogram's databases and software, manages the integration and access to WiSMART,

supports and trains agency staff in the use of WiSMART, and provides data coordinator services to the Bureau.

3. Funding Sources, Fiscal Year 2006-07 Adjusted Base

Source	FY 07 Funds	FY 07 Positions
General Fund	\$ 639,000	2.28 FTE
Conservation Fund	4,337,300	43.22 FTE
Environmental Fund	414,900	0.00 FTE
Federal	1,211,500	14.00 FTE
Program Revenue-Service	58,500	0.00 FTE
Recycling Fund	39,100	0.50 FTE
Total	\$ 6,700,300	60.00 FTE

4. Positions

- a. Administration - Bureau Director and three Section Chiefs. Responsible for planning and supervising subprogram activities.
- b. Region Finance Supervisor - Responsible for planning and supervising team activities and accounts payable functions for the region.
- c. Auditor - Perform pre, post, and internal audit functions to ensure receipts and expenditures are in compliance with established regulations and contractual agreements.
- d. Accountant – Manage appropriations and fund balances, monitor grant and accounting processes, prepare reports, and perform systems design and cost analysis.
- e. Financial Specialist - Process payments, encumber transactions, monitor time data, prepare and deposit all revenue.
- f. Program Assistant- Records retention and retrieval, provides programmatic support.
- g. Purchasing Agent - Coordinate the Department's purchasing functions to assure compliance with statute and rule, solicit bids and make awards, approve and issue purchase orders.
- h. Information Systems Technical Specialist – Design, develop, maintain and support the Bureau's automated systems.



## **SUBPROGRAM DESCRIPTION**

### ***Program 8: Customer and Employee Services***

#### ***Subprogram 84: Management and Budget***

##### ***1. Program Responsibilities***

The goal of this subprogram is to integrate planning, budgeting and management analysis by assisting the Secretary in preparing the Department's biennial budget and any adjustments to it; implementing appropriate management and planning systems (e.g. strategic planning and workplanning); coordinating federal funding and policy issues; serving as the contact with the Congressional delegation; and coordinating and analyzing the Department's policy and procedures systems.

##### ***2. Organization Framework***

The Bureau of Management and Budget is attached to the Secretary's Office. It contains two sections: Budget and Program Analysis, and Management and Planning.

##### ***3. Funding Sources, Fiscal Year 2006-07 Adjusted Base***

<b>Source</b>	<b>FY 07 Funds</b>	<b>FY 07 Positions</b>
General Fund	\$ 37,900	0.00 FTE
Conservation Fund	863,600	9.00 FTE
Federal	27,700	0.00 FTE
Total	\$ 929,200	9.00 FTE

##### ***4. Positions***

All bureau staff are located in the central office. The responsibilities are outlined below.

- a. Administration. Bureau Director serves as agency budget director and is responsible for planning, coordinating and supervising subprogram activities.
- b. Budget and Program Analysis. Work closely with other subprogram staff in developing budget adjustments, requests, and reallocations. Analyze policy issues. Monitor condition of funds, accounts and appropriations and make recommendations on revenues and expenditures. Coordinate Department issues with the Department of Administration and Legislative Fiscal Bureau. Develop and review fiscal notes and legislative analyses for proposed legislation and for DNR Board action. Evaluate program effectiveness and monitor budget implementation.
- c. Management and Planning. Administer the Department's management system, including strategic planning, workplanning, performance reporting and program evaluation. Integrate strategic planning with budget initiatives. Coordinate federal

policy and funding issues within the Department, and serve as the liaison with the Congressional delegation and the Governor's Washington, D.C. office. Maintain the Department's procedures manual and handbooks.

## **SUBPROGRAM DESCRIPTION**

### ***Program 8: Customer and Employee Services***

#### ***Subprogram 85: Administrative and Field Services***

##### ***1. Program Responsibilities***

The Administrative and Field Services subprogram consists of aviation and radio communications services serving the Forestry Division.

##### ***2. Organizational Framework***

The majority of the Administrative and Field Services subprogram was transferred or eliminated in the 2005-07 biennial budget reflecting the reorganization that created the consolidated Division of Customer and Employee Services. The Department has proposed to transfer the remaining positions to the Forestry Division in the 2007-09 biennial budget.

##### ***3. Funding Sources, Fiscal Year 2006-07 Adjusted Base***

<b>Source</b>	<b>FY 07 Funds</b>	<b>FY 07 Positions</b>
General Fund		
Conservation Fund	\$694,800	12.00 FTE
Environmental Fund		
Federal		
Program Revenue-Service		
Recycling Fund		
Total	\$694,800	12.00 FTE

##### ***5. Positions***

- a. Aircraft Pilot – Performs general aviation duties related to single engine and multi-engine aircraft. In addition, also performs forest fire detection routes and aerial surveys.
- b. Aviation Manager – Responsible for planning and supervision of aircraft pilot staff.
- c. Radio Pool Coordinator – Manages the radio pool, coordinates radio charges and acts as Department liaison on all radio issues.

## **SUBPROGRAM DESCRIPTION**

### ***Program 8: Customer and Employee Services***

#### ***Subprogram 86: Bureau of Technology Services***

##### ***1. Program Responsibilities***

This subprogram provides information management consulting, systems development and computer processing to best meet the Department's business needs. The subprogram seeks to meet the strategic objectives of the state of Wisconsin and the DNR regarding management information systems and technology. Subprogram responsibilities include:

- Collaborating with programs, divisions and regions in developing business technology strategies to meet the DNR strategic goals.
- Developing a technology architecture and bureau strategy to meet the DNR's technology business requirements.
- Consulting with divisions/programs/regions on solutions that meet specific information requirements and the overall state and agency requirements. Assisting divisions/programs/regions in securing staff resources or contractors and assisting in their management.
- Integrating all technology activities and initiatives to ensure consistency, security, and adequacy of all systems and data, and promoting information sharing within the agency, state, and with approved external organizations.
- Serving as the Center of Excellence in GIS technologies, and providing project services to the DNR and other state agencies on a revenue-based model.
- Establishing information technology standards and processes that meet agency responsibilities and comply with state information technology mandates and standards.
- Planning for and supporting the DNR's technology infrastructure, and collaborating/coordinating with other state agencies as needed on statewide technology initiatives, and representing the Department on projects of mutual interest.

##### ***2. Organizational Framework***

The subprogram is organized into four sections, with additional staff providing services in the regions. The sections are GIS Services, Systems Services, Technical (Network) Services, and Infrastructure and Architecture. The sections combine to provide the following services to other subprograms:

- Assisting bureaus/programs/regions in developing technology objectives and strategies to meet specific needs, and integrate them into the agency and state-wide strategies and objectives.

- Establishing and developing agency technology strategies, architectures, standards and services governing the use and implementation of technology within the agency that meet agency wide objectives.
- Managing and coordinating data and systems development by providing limited consulting services to ensure the ongoing support, efficiency and quality of those systems.
- Planning for, managing, supporting and maintaining the Department's technology infrastructure.
- Supporting, designing, and specifying security methods and processes to meet state standards and ensure appropriate security over all infrastructure, systems and data resources in accordance with agency, statewide and homeland security requirements.
- Providing consulting and development services to divisions/programs/regions in the areas of business and Geographical Information Systems (GIS), via internal GIS staff, external GIS contractors, or combined staff resources on a fee for service basis.
- Arranging for and managing the provision of technical support, training and other support services provided to DNR bureaus/divisions/regions by external contractors or program staff.
- Managing desktop computing hardware and software resources, and providing second level technical support.
- Providing data management, data design, and data development review and oversight of work products prepared by program/division/regional staff or contractors to meet the needs of the agency.
- Providing governance of all systems and data development within the agency whether provided by BTS, bureaus/divisions or external contractor staff resources.
- Coordinating and supporting all technology initiatives throughout the agency, and assuming primary responsibility for the success of those initiatives by managing all technology projects in collaboration with project sponsors.

3. Funding Sources, Fiscal Year 2006-07 Adjusted Base

Source	FY 07 Funds	FY 07 Positions
General Fund	\$328,200	2.00 FTE
Conservation Fund	2,626,700	30.80 FTE
Environmental Fund	527,700	0.00 FTE
Federal	2,056,600	16.00 FTE
Clean Water Fund	25,000	0.00 FTE
Program Revenue-Service	6,593,200	20.00 FTE
Total	\$12,157,400	68.80 FTE

## **SUBPROGRAM DESCRIPTION**

### ***Program 8: Customer and Employee Services***

#### ***Subprogram 87: Human Resources***

##### ***1. Program Responsibilities***

In partnership with Department management, the Bureau of Human Resources plans for, recruits, develops and maintains a diverse, qualified and productive workforce and a health conscious and safe work environment. The Bureau provides human resources and risk management services with consistent applications throughout the Department. It advocates for progressive and responsive human resources management policies and programs that foster a safe, challenging and fulfilling work environment, and manages the Department's car, truck and heavy equipment fleet.

##### ***2. Organizational Framework***

The Bureau of Human Resources comprises three sections and three programs.

- a. The Payroll and Fringe Benefits section administers payroll and all insurance programs (e.g., social security, unemployment compensation, health, disability); processes and maintains personnel transaction records (e.g., hirings, promotions, transfers, terminations, etc.); manages leave accounts, and limited term employment transactions for the Department; reviews and approves family medical leave and unpaid leaves; maintains records and produces pay, time and benefits reports required by the state and federal governments; coordinates and trains five regional payroll specialists; and consults on employee and management issues.
- b. The Classification, Compensation and Selection section coordinates recruitment and administers employment examinations; advises management on the Department's organizational structure and implements reorganizations; coordinates workforce planning and workforce reductions; performs classification surveys and develops and implements job classifications; performs compensation reviews and works with others to ensure employee salaries are sufficient to maintain a quality workforce; audits jobs for exempt/non-exempt overtime status as required by the Department of Labor; administers union contract transfer provisions, supports employees who are injured and in need of accommodation to find alternate employment; coordinates and trains five regional human resources managers; and administers the DNR length of service program.
- c. The Fleet and Risk Management section administers the safety, workers compensation, medical testing and property insurance programs. Services include safety policy and procedure development; safety training; site assessments and safety consultations on federal Occupational Safety and Health Administration (OSHA) and Department of Commerce federal and state regulation compliance; workers compensation claims management; ergonomics reviews; Early Return to Work

Program administration; coordination of occupational medical testing with clinics and hospitals for medical surveillance, fitness for duty, hearing, and blood borne pathogen required testing; confidential medical records maintenance; property insurance and claims management; coordination and training of five regional safety and risk management coordinators and supervisors; and emergency preparedness and continuity of operations coordination.

The fleet management function of this section manages the acquisition, disposal and maintenance of the Department's vehicles and heavy equipment; oversees the Fuel Card program; develops fleet policy and procedures; deploys heavy equipment and ensures operator certifications; directs mechanic shops located in Black River Falls and Spooner; and administers the Federal Drug and Alcohol testing program for Commercial Drivers License (CDL) holders.

- d. The Employment Relations Program negotiates and administers union contracts; hears and responds to grievances; represents the Secretary in arbitration hearings and associated mediations; administers layoffs; coordinates the Union-Management Advisory Team meetings and projects; administers alternative work patterns and overtime policies; consults on employee, union, and management issues including discipline; and educates supervisors.
- e. The Employee Assistance Program assesses, educates, advises, and refers employees, employee groups, supervisors, and family members on the resolution of work-related and personal problems; manages violence-in-the workplace complaints and associated management intervention; provides support to employees and supervisors affected by workforce reduction, including the introduction to dislocated worker services; consults with management on performance management issues; and trains supervisors on constructive confrontation.
- f. The Employee Development Program administers the Department's learning program and policies; offers low cost skills development training by contracting with vendors and offering such courses in various locations throughout the state; develops and coordinates new employee orientation, the DNR Leadership Academy and supervisory training, and '360' assessments; coordinates access to computer-based learning opportunities; maintains an automated course registration system utilized by all programs for training activities; maintains training records on courses completed; consults with employees/supervisors on career and job-related development plans for employees; and administers the Department's annual performance review program.

3. Funding Sources, Fiscal Year 2006-07 Adjusted Base

Source	FY 07 Funds	FY 07 Positions
General Fund	\$ 375,800	4.34 FTE
Conservation Fund	2,849,500	37.51 FTE
Environmental Fund	22,200	0.00 FTE
Recycling Fund	24,800	0.00 FTE
Federal	809,400	9.50 FTE
Total	\$ 4,081,700	51.35 FTE

4. Positions

A brief description of staff duties follows:

- a. Administration. Bureau Director, Section Chiefs. Responsible for supervision, planning, policy development, program coordination, project management, budgeting, workload management, communications, program and employee performance management, customer service, open records administration associated with all human resources functions, management consultations and representation. These positions are working supervisors and also perform work associated with the functions supervised.
- b. Employee Assistance Director and Specialist. Responsible for administering the Employee Assistance Program.
- c. Data Coordinator and Systems Development Specialist. Responsible for CAES Division and Human Resources Program technology software and hardware improvements, as well as their maintenance, user support and training. Provide input to the Bureau of Technology Services on network and system improvements, communications, customer service, and Internet/Intranet. Administer photo-id program.
- d. Training Director and Officer. Responsible for administering the Employee Development Program and annual performance review program.
- e. Human Resources Specialists and Coordinators. Determine position classifications through job analyses and surveys, recruit job candidates and interns, prepare and administer employment exams, refer candidates for job interviews, administer employee compensation, implement reorganizations and workforce reduction, prepare workforce plans and counsel management on special employment programs.
- g. Employment Relations Director. Responsible for bargaining and administering contracts. Administer alternative work patterns, and state/federal overtime and leave laws and rules. Consult on discipline and performance improvement. Plan and administer layoffs. Hear grievances and represent the Department in arbitrations.



- h. Payroll and Benefits Specialist and Assistants. Perform payroll processing and fringe benefit administration, leave accounting, and employee records maintenance.
- i. Environmental Health Specialist - Advanced. Responsible for the DNR Safety Program. Liaison to DOA State Risk Management on Safety.
- j. Risk Management Specialist I. Perform workers compensation claims management, claims payments, policy and procedure development and implementation. Coordinates ergonomics, early return to work program, occupational medical testing with clinics and hospitals for medical surveillance, fitness for duty, hearing, and blood borne pathogens.
- k. Risk Management Specialist - Senior. Performs vehicle and other DNR property insurance claims management, claims reimbursement, insurance account management, policy & procedure development, certificate of insurance, calculation of property valuations for premium. Administers the Federal Drug and Alcohol testing program for Commercial Drivers License (CDL) holders. Maintains the agency building inventory system for insurance purposes. Serves as liaison to DOA on all risk management issues.
- l. Natural Resources Program Supervisor. Manages the acquisition, disposal and maintenance of all the Department's vehicles and heavy equipment purchased through DNR Fleet.
- m. Fleet Operations Coordinator. Coordinates auctions, reallocation of vehicles, vehicle logistics, Commercial Drivers License testing, purchases, vehicle repair authorization, and titling of state vehicles, trailers and heavy equipment.
- n. Program Assistant-4. Maintains fleet records, performs file maintenance, reconciles vehicle operating reports, processes invoices for fuel chargeback and repair, fuel card management and other support functions.

## **SUBPROGRAM DESCRIPTION**

### ***Program 8: Customer and Employee Services***

#### ***Subprogram 89: Facility Rental Costs***

##### ***1. Program Responsibilities***

This subprogram includes the funds budgeted for rent and expenses for the Department's administrative buildings.

##### ***2. Organizational Framework***

This subprogram is a budget center only and is administered by the Bureau of Finance in cooperation with the Bureau of Facilities and Lands.

##### ***3. Funding Sources, Fiscal Year 2006-07 Adjusted Base***

<b>Source</b>	<b>FY 07 Funds</b>	<b>FY 07 Positions</b>
General Fund	\$1,109,500	0.00 FTE
Conservation Fund	1,255,000	0.00 FTE
Environmental Fund	340,000	0.00 FTE
Federal	1,238,800	0.00 FTE
Recycling Fund	150,000	0.00 FTE
Clean Water Fund	328,700	0.00 FTE
Petroleum and Env. Cleanup	560,000	0.00 FTE
Total	\$4,982,000	0.00 FTE

PROGRAM: CUSTOMER AND EMPLOYEE SERVICES

SUBPROGRAM: FACILITY RENTAL COST

DECISION ITEM 5890: RENT BASE INCREASE

	<u>2007-08</u>		<u>2008-09</u>
ENV SEG	\$440,300	ENV SEG	\$440,300
PEC SEG	\$291,200	PEC SEG	\$291,200
REC SEG	\$163,800	REC SEG	\$163,800
CON SEG	\$725,700	CON SEG	\$725,700
FED	<u>\$497,600</u>	FED	<u>\$497,600</u>
	\$2,118,600		\$2,118,600

The Department requests \$2,118,600 annually to address the shortfall in base funding for space rental.

In 2003-05, base-level funding for rent was reduced as part of across-the-board GPR funding reductions; however, the Department's costs did not decrease. In 2005-2007, across-the-board reductions again reduced the base-level funding for rent. As the rental costs have been steadily increasing with inflation, the agency has been allocating costs among its programs based on total staff located in administrative facilities. These charges impact all Department programs by reducing available funds for other programmatic activity. The Department has taken several actions to address the shortfall, including reviewing all existing leases and looking for opportunities to reduce rental costs at specific locations. In a limited number of situations, the Department was able to renegotiate monthly lease amounts, decline to renew an existing lease, remove furniture costs from the leases by purchasing furniture, and renting excess space to other state agencies.

The Department requires office space for over 2,700 employees located throughout the state. Rental costs are primarily fixed costs that are in most cases non-negotiable. Since the Department must provide adequate working space (including heating, cooling and electricity), these costs must be addressed in order to provide the most efficient customer service.

Without the increase to the base funding, the Department will continue to reallocate rental costs to the programs, thereby reducing the level of funding available for programmatic activity.

PROGRAM: CUSTOMER AND EMPLOYEE SERVICES

SUBPROGRAM: FACILITY RENTAL COST

DECISION ITEM 5891: SOUTHEAST REGION HEADQUARTERS

	<u>2007-08</u>		<u>2008-09</u>
CON SEG	\$131,100	CON SEG	\$157,400
ENV SEG	\$119,100	ENV SEG	\$142,900
REC SEG	\$40,400	REC SEG	\$48,400
FED	\$64,600	FED	\$77,400
PR	\$88,700	PR	\$106,600
	\$443,900		\$532,700

The Department requests \$443,900 in FY 08 and \$532,700 in FY 09 to fund facility rental costs for a new location for the combined Southeast Region Headquarters and Service Center building. Built in 1983, the current DNR-owned building provides 48,900 square feet of office space. A report from a comprehensive building inspection in August 2000 identified several necessary repairs, including heating-ventilation-air conditioning, electrical, and Americans with Disabilities Act required upgrades, as well as a general overall building repair needs. The estimated cost of repairs and upgrades is \$8.4 million. In addition to the repairs noted in the inspection report, the Department must address other issues such as data access and office layouts. DNR and Department of Administration staff have determined that a new facility is more economical, and the anticipated date of moving to a new facility is September 1, 2007. The funding requested for FY 08, therefore, represents funding for ten months of that fiscal year.

The new facility will require \$780,000 for rental costs. Existing funding for current building operation costs will be transferred from the Customer and Employee Services Program Management subprogram to the Facility Rental Costs subprogram to partially offset the increased rental costs.

The Department of Administration Division of State Facilities (DSF) is in the process of issuing a Request for Proposal (RFP) for the new location. DSF has estimated that the cost per square foot of space will range between \$16 and \$19. The anticipated lease will cover rent and include building security, building maintenance, grounds maintenance and cleaning services. The Department will need to cover operating expenses relating to utilities, supplies, etc.

The Department currently budgets operating costs in the Customer and Employee Services Program Management (CL) subprogram. The budget includes a contract for security, snowplowing, building maintenance and cleaning in the amount of \$240,300. In addition, \$7,000 is currently spent on repairs, elevator maintenance, and interior floor mats. These costs will be included in the rental agreement negotiated for the new location and will be reallocated from the CL budget to the Facility Rent Cost base.

## **SUBPROGRAM DESCRIPTION**

### ***Program 9: Customer and Employee Services***

#### ***Subprogram 90: Customer Service and Licensing***

##### ***1. Program Responsibilities***

The Customer Service and Licensing subprogram provides outdoor recreational and occupational licenses for activities related to hunting, fishing, trapping and other forms of harvest, as well as for boats, snowmobiles and all-terrain vehicles. The subprogram also provides core customer services such as environmental permits and information, both on site and from remote locations. The subprogram handles transactions that annually bring over \$60 million in revenues to the Department. The subprogram manages the Automated License Issuance System (ALIS), oversees over 1,500 contracts with license agents, and manages and issues over 160 different types of outdoor approvals including licenses, stickers, applications, stamps and passes. The subprogram also manages the GEF 2 Information Desk and the front-line service staff at regional offices and customer service centers. The subprogram manages a warehouse that stocks and distributes Department forms and publications, and provides mail services for the agency, including services such as inserting, labeling, and standard bulk mailing projects.

##### ***2. Organizational Framework***

The subprogram is organized into a central office bureau comprising three sections: Licensing and Information; Registration and Permitting; and Mail and Distribution. The majority of the subprogram's positions are decentralized to multiple service center locations in each of the Department's five regions.

##### ***3. Funding Sources, Fiscal Year 2006-07 Adjusted Base***

<b>Source</b>	<b>FY 07 Funds</b>	<b>FY 07 Positions</b>
General Fund	\$ 202,000	2.38 FTE
Conservation Fund	10,392,800	95.52 FTE
Environmental Fund	93,400	2.00 FTE
Federal	656,000	10.50 FTE
Program Revenue	149,800	2.75 FTE
Program Revenue-Service	1,346,300	1.50 FTE
Tribal Gaming Agreement Revenue	100,000	0.00 FTE
Total	\$12,940,300	114.65 FTE

#### 4. Positions

The types of positions and their duties are described briefly below.

- a. Administration - Bureau Director, Section Chiefs - Responsible for planning, coordination and supervising subprogram activities. Responsible for managing the Automated License Issuance System in conjunction with the system's external customers and suppliers, internal users and other interested parties.
- b. Management Information Specialists - Provide long-range planning for systems development and oversight of systems operations and vendor support.
- c. Financial Specialists - Support license account management activities including distribution, invoicing, remittance processing and auditing functions.
- d. Customer Service Representatives - Serve as primary contact point for DNR customers. Answer customers' questions about licensing and registration requirements, hunting and fishing rules and regulations, and boat, snowmobile and ATV rules and regulations. Sell hunting and fishing licenses and process boat, snowmobile and ATV registrations. Respond to general questions about other Departmental programs, directing questions to appropriate program staff as needed. Process hunting permit applications, license renewals and special license programs, and provide general customer support.
- e. Service Center Managers - Administer service center operations, plan and manage facility development, and supervise Customer Service Representatives.
- f. Customer Service and Licensing Team Leaders - Manage the Customer Service and Licensing program in the region, including supervising service centers. Reports to the regional AT/CAER Leader.
- g. Shipping and mailing clerks - The clearinghouse for all incoming and outgoing mail and parcel shipments for the Madison office. First class mail is sent to regional and field offices on a daily basis, while bulk UPS shipments to the Regions take place twice weekly. The Mail Center also handles inserting, labeling, and standard bulk mailing projects. Responsible for stocking and distributing the Department's forms and publications both internally and to the public.

PROGRAM: ENFORCEMENT AND SCIENCE; CUSTOMER AND EMPLOYEE SERVICES

SUBPROGRAM: LAW ENFORCEMENT; CUSTOMER SERVICE AND LICENSING

DECISION ITEM 5900: ALIS RECORDS MANAGEMENT SYSTEMS

	<u>2007-08</u>
CON SEG	\$260,800

	<u>2008-09</u>
CON SEG	\$260,800

The Department requests \$260,800 annually to enhance the Automated Licensing Issuance System (ALIS) and to continue a master lease entered into in FY 07 for enhancements to the Boat, ATV and Snowmobile registration system (BATS). The ALIS portion of this request includes \$190,000 in development funds to integrate the Natural Resources Citations, Recreational Safety Records, and Recreational Vehicle Registration databases into the existing DNR customer database. This request also will allow conservation wardens to: enter citations from the their mobile data system; print information for persons receiving citations; transfer the information electronically from their mobile data computer to Circuit Courts and the Consolidated Court Automation System; and incorporate data directly into ALIS, resulting in continuous up-to-date information.

The request also includes \$70,800 annually to fund the second and third year costs of a master lease entered into in FY 07 for the BATS system. Funding for the FY 07 payment for the master lease was provided on a one-time basis in the 2005-07 biennial budget.

**DEPARTMENT OF NATURAL RESOURCES  
2007-09 BIENNIAL BUDGET  
ISSUE PAPER**

PROGRAM: ENFORCEMENT & SCIENCE; CUSTOMER AND EMPLOYEE SERVICES

SUBPROGRAM: LAW ENFORCEMENT; CUSTOMER SERVICE & LICENSING

DECISION ITEM 5900: ALIS RECORDS MANAGEMENT

Issue

The Department has maintained its automated licensing system since 1999, and is scheduled to enter into a new contract in March 2008. The original strategic plan for Automated Licensing Issuance System (ALIS) envisioned that the benefits of integrating related business functions into one single database would include improved customer service and reduced workload. The business functions to be integrated included recreational vehicle (boat, snowmobile and ATV) registrations, law enforcement citation information, and safety education records to support the license issuance.

Request

This initiative would integrate the Natural Resources Citations, Recreational Safety Records, and Recreational Vehicle Registration databases into the existing DNR customer database. Currently these systems are managed independently in three distinct databases. This request includes one-time funding totaling \$260,800 in each year of the biennium as follows:

*Law Enforcement* - \$380,000 over the 2007-09 biennium for the following: Integrating safety records into ALIS - (\$200,000); integrating citation records into ALIS (\$90,000); developing an interface between the Consolidated Court Automation System and the DNR Citation Records Database (\$40,000); and integrating the Natural Resources Citations Form into the Department of Transportation's Traffic Citation System (TraCS) (\$50,000). Funding would be provided from the Conservation Fund's Fish and Wildlife, Boating, Snowmobile and ATV Registration accounts.

*Customer Service & Licensing* - \$141,600 over the biennium to fund the second and third year payments on a five-year master lease for the Boat, ATV, and Snowmobile (BATS) registration system improvements that was entered into in FY 07. The 2005-07 biennial budget provided one-time funding in FY 07 for one year of the five-year lease term.

Integrating these systems would streamline several Department operations, eliminating delays caused by outsourced data entry. The integrated systems would improve customer service for licensing customers by: providing one single DNR customer identification number and customer record; providing on-line issuance of duplicate safety certificates; allow for recreational vehicle



registration at private sales locations; and enable the Department to more effectively implement state laws, including the revocation law, the interstate wildlife violator compact legislation, and the requirement for safety education certificates for the issuance of licenses.

### Background/Analysis of Need

#### *DNR Citation Record System*

The first computerized Warden's Arrest Record System (WARREST) was implemented in 1972. In 1989-91, with the advent of DNR's network, the citation record system was rewritten and incorporated new features such as user screens allowing searches of individual records and reports generated by bureau users. Eventually warden supervisors and individual wardens were given access to the data.

In 1996-97, the capability for individual citation record searches was made available to all law enforcement through the Departments of Justice's TIME system. The TIME system allows a law enforcement officer to request that a dispatcher check a person's name and date of birth through the automated system. The problem, however, is the timeliness of data. Most often, the file is out of date. Much law enforcement work depends on timely data submittal by wardens and warden supervisors, and manual work in the Bureau of Law Enforcement. The manual labor involved in receiving, coding, entering and filing 25,000 records per year is considerable, as is the labor incurred by wardens to fill out and file arrest and disposition records.

In 1999, the Department introduced the ALIS system. Wisconsin law provides for revocations of some or all licensing privileges for a period of one to three years per count. During this period of revocation, the person revoked may not purchase a license. In 2005 Wisconsin Act 282, the Legislature enabled Wisconsin to enter into the wildlife violator compact, which creates a multi-state approach to suspending the hunting and fishing privileges of a wildlife law violator. The compact, which includes 22 other states, provides that if a person's licensing privileges are revoked in one state they are revoked in all states.

The most striking alternative to the archaic system currently available to DNR wardens is the Consolidated Court Automations Programs (CCAP) system that has been implemented by the Director of State Courts Office and the Wisconsin Department of Transportation (DOT). A distributed data entry and database system known as TraCS (Traffic Citation System) is installed on all state trooper laptop computers. The TraCS system allows state troopers to prepare traffic citations on their laptop computers in the field. The use of many lookup tables and drop down menus reduces the amount of time a trooper takes to prepare a citation in the field. The citation data is then delivered by the court officer to the respective clerk of Circuit Court and appended to the court files. The recordkeeping work of the state patrol court officer is essentially eliminated. The Clerk of Court also uploads the traffic data to statewide files maintained by CCAP. When a disposition of the case is reached, that disposition is uploaded to the statewide files, modifying the existing case record. CCAP also downloads traffic citation data to a DOT database for agency reporting and processing purposes.

The Department proposes that a system similar to the TraCS system described above be implemented within the DNR. The advantages include:

- Timely gathering of data – eliminating the 3-6 month data entry delay;
- Professional, legible citations issued by wardens, rangers and local police officers;
- Large workload savings among wardens and other law enforcement bureau staff ( an estimated 1000 hours annually in the central office and 2000-3000 hours in the field are devoted to preparing citations and arrest related recordkeeping);
- Eliminating \$15,000 in data entry costs annually related to LTE bureau staff work;
- Eliminating the need for duplicate data entry at the Clerk of Circuit Court (Natural Resources citation information is entered by circuit courts for their county court's purposes and for upload into CCAP); and
- Integrating license revocation data with customer records in ALIS.

Currently, the Department spends approximately \$100,000 annually on citation recordkeeping. This initiative would result in wardens spending fewer hours preparing citations and reduce court officer recordkeeping. Costs related to arrest record processing at the bureau level will be greatly reduced and/or eliminated. Future costs for the system will include maintenance fees for any link between the Department and CCAP; maintenance fees for TRaCS, including bureau staff time; and ALIS vendor maintenance fees. The Department estimates that these future costs will total \$25,000 annually, resulting in \$75,000 in annual savings.

### *DNR Safety Records System*

The DNR Safety Records System is a database of all persons certified through statutorily mandated programs for Hunter Education, Bow Hunter Education, Boating, Snowmobiling and All Terrain Vehicle Safety Education Courses. The system includes records of students, courses offered and completed, instructor information, and instructor training and recognition history. The Safety Records System is a critical component of the overall effort to make these recreational activities safe and enjoyable pursuits, fulfilling statutory requirements mandating that persons satisfactorily complete a course and are certified before they can purchase a hunting license or operate a boat, snowmobile or all terrain vehicle (ATV). The system will prepare certificates and duplicate certificates (at DNR Service Centers only) to verify that a person is certified.

The origin of the DNR Safety Records System is similar to that of the DNR Citation System. With the advent of the DNR Network in 1991, all safety records (students, instructors, courses, and training history) from five separate programs were consolidated into one database. The benefits of this consolidation include an on-line user interface to the data. DNR Bureau and Service Center staff can look up student records in all programs, print out a duplicate certificate, look-up impending safety courses offered in a particular locale to answer a citizen's inquiry, and generate reports on-line. This system is still being used today.

In 1999, the Safety Record's student database was incorporated into a consolidated customer dataset of ALIS records, student and instructor records, and other DNR data. However, data within this dataset is not integrated. For example, one person may have five or more separate

records. Currently, DNR law enforcement staff spend four to 10 hours per week trying to clean up the dataset. Currently the Bureau of Law Enforcement has one permanent FTE and two LTES involved in safety records system maintenance. Bureau and customer service personnel issue over 10,000 duplicates annually at approximately 1000 hours of time throughout the state. Over \$19,000 is now spent by the DNR law enforcement bureau alone on data entry and these costs rise each year. Approximately 60,000 new student records are added annually, and they are increasing.

The Department proposes that a thorough and comprehensive evaluation of the Safety Records System and its integration with ALIS be undertaken during the course of reauthorizing the ALIS system. The advantages include:

- One customer record that links to approvals granted, certification authorized, etc., eliminating duplicate records. One customer record allows for most current address and telephone number availability for better communication to customers.
- One customer record allows customers to look up their certificate information on Internet sites, freeing up DNR Service Center staff time.
- One customer records allows the ALIS system to issue duplicate certificates at any ALIS vendor rather than having duplicates only available through DNR staff during limited open office hours.
- This integration will reduce manual support by Bureau program assistants, and provide better customer service and satisfaction.

### *Recreational Vehicle Registrations*

The Department requested \$300,000 one-time development money to upgrade the software used for the automated system that processes registrations for boats, all-terrain vehicles and snowmobiles (BATS) in the 2005-2007 biennial budget. The Department received \$35,400 in FY 06 and \$70,800 in FY 07 with the understanding that DNR would enter into a master lease to pay the upfront development costs to upgrade the system.

The recreational vehicle registration program collects over \$20 million in registration fees and sales tax revenue and manages over one million customers and related vehicle records. This program is responsible for collecting boat, snowmobile and ATV registration information, fees, and taxes, and for delivery of required registration documents and vehicle display decals to customers. Information maintained in the registration database is used by the DNR, the Department of Revenue, and enforcement agencies across the nation. This database provides statistical reporting of recreational vehicle information and use. The Department often provides information from this database to manufacturing firms and recreational user and environmental groups.

The BATS system was last upgraded in 1999 and procedures were written in COBOL language. Although COBOL was a standard at the time, emerging technologies have replaced it, reducing available support and operating compatibility. DNR did secure a contractor in FY 06 to rewrite the procedures to allow the recreational vehicle system to communicate with online recreational vehicle renewals.

In FY 07, the Department will enter into a master lease agreement to rewrite the vehicle database, and develop a web interface for use by customers, dealers and staff. The Department plans to integrate recreational vehicle registrations into the licensing database in order to provide seamless customer service. This request is to provide continued funding to pay annual master lease payments.

## **SUBPROGRAM DESCRIPTION**

### ***Program 9: Customer and Employee Services***

#### ***Subprogram 93: Education and Information***

This subprogram consists of two organizational units, the Bureau of Education and Information and the Office of Communications. Each is described separately.

#### ***Office of Communications***

##### ***1. Program Responsibilities***

The Office of Communications oversees agency communication efforts and consults with management and programs to direct the Department's external communications program.

The Office directs the Department's communication initiatives, works with program staff to identify communication opportunities, strategies and needs, and develops initiatives to meet those needs. It guides the activities of communication staff in the field on Department-wide initiatives. Communication staff counsels top management in setting and implementing primary communication goals and policy for the Department. This subprogram also serves as a focal point for media contacts statewide. These activities support the Department's effort to make Wisconsin citizens well-informed, responsible decision-makers who can analyze environmental and natural resource issues and take an active role in the management of their natural resources.

The Office of Communication develops and implements communication priorities and plans; manages DNR's crisis communications situations, such as natural disasters, nuclear emergencies, and law enforcement exercises and cooperates with other state agencies in crisis management; develops over-arching agency publications, speeches, public services announcements and news releases, and serves as the agency's press secretary and spokesperson; and manages special events for the Department.

##### ***2. Organizational Framework***

The Office of Communications is headed by a director who reports to the Administrator of the Division of Customer and Employee Services (CAES) and is staffed by a spokesperson and three public affairs managers who serve as primary external information staff for DNR's six divisions. The Office works closely with the Bureau of Education and Information, Regional offices, the Secretary's Office and Department Leadership Team.

3. Funding Sources, Fiscal Year 2006-07 Adjusted Base

Source	FY 07 Funds	FY 07 Positions
General Fund	\$ 11,700	0.20 FTE
Conservation Fund	170,300	1.80 FTE
Federal	211,500	2.80 FTE
TOTAL	\$ 393,500	4.80 FTE

4. Positions

The office consists of 4.80 FTE central office staff (director, spokesperson and three public affairs/communications specialists). The central office staff provide the following functions:

- Manage news releases and external communications statewide (including agency-wide publications, public service announcements, letters to the editor, etc.) with full authority to direct priorities and make final decisions on content, placement, handling and strategies.
- Plan strategic communications, working with regional public affairs managers, anticipating issues and opportunities, and then developing strategies and points for news media and external partners.
- Assigns priority to external communications in support of major initiatives.
- Represents DNR to the news media in high profile or rapidly developing issues, drafting speaking points and communication strategies for response.
- Works with regional public affairs managers and Bureau of Education and Information to plan regional news releases and to make decisions on timing, content, and whether to showcase the information statewide in *DNR News*.
- Works with regions and divisions to plan and execute press events, editorial board tours, broadcast interview appearances, editorial responses, and other high-profile external communication actions.
- Manages reporting of media contact reports alerting top management to developing issues and the need for a plan to get DNR's message out.
- Develops major speeches for the Secretary, broadcast media public service announcements, and other high visibility materials.

## ***Bureau of Education and Information***

### ***1. Program Responsibilities***

The Bureau of Education and Information consults with management and programs to help accomplish the Department's goals by developing, recommending and implementing communication strategies in conjunction with the Office of Communication. The bureau also develops, recommends and implements internal communication and environmental education programs and strategies; manages DNR Internet sites and governance policies; provides communication and education direction to staff; works closely with the Secretary's Office and the Department Leadership Team; advises programs on communication and education techniques; provides video production and photography services; publishes the subscriber-funded publication, *Wisconsin Natural Resources Magazine*; and participates in developing and implementing communication, education, outreach and citizen involvement plans.

The bureau directs specific Department information and education initiatives, works with program staff to identify broad programmatic information and education needs, and develops initiatives to meet those needs. Bureau staff assist top management and the Office of Communication in many areas including establishing and implementing communication and education goals; writing and distributing news and other public information materials; developing and carrying out citizen involvement plans on DNR public policy issues; supporting DNR and interagency communications during natural resource, environmental and other crises such as forest fires, spills and disaster preparedness exercises; planning and executing special events; and developing and implementing internal communication strategies. The bureau also develops curricula for Wisconsin teachers, nature center personnel and other educators on priority natural resource and environmental topics.

This bureau also serves as a focal point for Internet site management in the agency and provides Internet services for the Customer and Employee Services Division. It designs, oversees and maintains division web presentations, and continually improves information and business uses on the web based on assessments of customer needs. The bureau is also the agency representative on the state's portal.

These activities support the Department's effort to make Wisconsin citizens well-informed, responsible decision-makers who can analyze environmental and natural resource issues and take an active role in the management of their natural resources.

Regional Communications Specialists implement regional components of statewide communication initiatives and priorities; plan regional communication initiatives; serve as a regional link with the Office of Communication for such issues as providing feedback on public and news media comments and concerns, and ensuring program consistency across regions; work closely with regional media; provide communications support to the region; provide crisis communications support to region for forest fires, spills and other occurrences; and plan and execute special events.

## 2. Organizational Framework

The Bureau comprises two sections—the Outreach Services Section and the Internet Section, as well as the self-directed *Wisconsin Natural Resources Magazine* work team and Environmental Education work team. Special information and education efforts mandated by laws for recycling (1989 Wisconsin Act 335) and clean air (1989 Wisconsin Act 302) programs are managed by the Bureau.

## 3. Funding Sources, Fiscal Year 2006-07 Adjusted Base

Source	FY 07 Funds	FY 07 Positions
General Fund	\$ 5,900	0.00 FTE
Conservation Fund	1,995,700	15.70 FTE
Environmental Fund	181,200	2.40 FTE
Federal	524,000	5.90 FTE
Program Revenue	375,000	2.00 FTE
Program Revenue-Service	383,100	0.00 FTE
Recycling Fund	269,500	2.00 FTE
Petroleum & Env. Cleanup	184,300	1.00 FTE
Total	\$ 3,918,700	29.00 FTE

## 4. Positions

The bureau consists of central office staff and employees of the MacKenzie Environmental Center in the South Central Region. Employee duties are described briefly below.

- a. Administration and Program Support - Bureau Director, two Section Chiefs and one Fiscal Specialist. Responsible for planning, budgeting, coordinating bureau programs, supervising staff and program support.
- b. Outreach Services and Education Staff - Staff manage teams and work-groups; analyze trends and issues; identify and help solve inter-disciplinary public policy issues; develop and implement short and long term communication and education strategies; implement mandated communication and education activities such as recycling and Clean Air Act; direct Department citizen involvement programs, train staff; respond to public inquiries; manage and support special events (teacher conventions, press conferences); coordinate and publish the Department's official meeting notices; report on outdoor recreation conditions; and provide news that helps the public understand, comply with and help develop natural resource, environmental and outdoor recreational laws, regulations and programs; produce the Department's internal staff electronic newsletter, the *DNR Electronic Digest*, and other internal communication tools; coordinate Department involvement in production of *Into the Outdoors* and associated *Adventure Day* events; prepare speeches and special reports; produce and distribute press releases; manage environmental education programs (including Projects WILD, WET and Learning Tree); develop specialized communication and education tools and publications; work closely with Department



staff and facilities; counsel programs on worldwide web policy and strategies; provide video production and photography services; and assist in developing programs, visuals and messages that inform, involve and motivate the public.

- c. Internet and Intranet Management – Staff provide a focal point for Internet management within the agency by establishing and enforcing internal policies for the agency's Internet sites, developing web content based on customer needs; identifying key constituents and planning for effective business use of the Web; establishing and managing customer relationships; working with programs to define expectations, roles, and responsibilities; and identifying processes and services that will become Internet-based.
- d. *Wisconsin Natural Resources Magazine* Staff – Manage, produce and promote subscriber-funded Wisconsin Natural Resources magazine.
- e. MacKenzie Environmental Center - Provide on-site environmental education programs including overnight accommodations for school groups, trails and exhibits for use by individuals and groups, and other public services such as license sales and registrations. Center staff also serve as a regional link for education issues to the Bureau of Education and Information.

## **SUBPROGRAM DESCRIPTION**

### ***Program 9: Customer and Employee Services***

#### ***Subprogram 94: Community Financial Assistance***

##### ***1. Program Responsibilities***

This subprogram administers approximately 29 conservation and environmental grant and loan programs, including the Environmental Improvement Fund program. The subprogram is responsible for administering the following recreation grant programs:

- Federal Land and Water Conservation Funds
- Stewardship for Local Units of Government
- Stewardship for Nonprofit Conservation Organizations
- Recreational Boating Facilities Aids
- Snowmobile Trail Aids
- All-Terrain Vehicle Trail Aids

This subprogram also administers other conservation-related programs:

- Urban Wildlife Abatement and Control
- Forest Fire Protection
- County Conservation
- Volunteer Fire Assistance
- Gypsy Moth Suppression
- Recreational Trails

Furthermore, this subprogram administers the following environmental grant programs:

- Dry Cleaner Environmental Response
- Municipal Flood Control
- Well Compensation
- Priority Watershed
- Targeted Runoff Management
- Urban Nonpoint Source and Storm Water
- Municipal Floodplain/Riparian Restoration
- Lake Management Planning
- Lake Protection
- River Planning
- River Management
- Recycling for Responsible Units
- Recycling Efficiency Incentive
- Waste Reduction and Recycling Demonstration

The Environmental Improvement Fund Loan programs are also administered in this subprogram. These programs include the Clean Water Fund Loan Program, the Safe Drinking Water Loan Program and the Land Recycling Loan Program.

2. Organizational Framework

This subprogram is divided into two sections: the Environmental Loans Section and the Grants Section.

3. Funding Sources, Fiscal Year 2006-07 Adjusted Base

Source	FY 07 Funds	FY 07 Positions
General Fund	\$ 336,100	3.50 FTE
Conservation Fund	1,335,800	15.50 FTE
Environmental Fund	106,400	1.00 FTE
Federal	2,536,700	22.50 FTE
Dry Cleaner Fund	71,100	1.00 FTE
Recycling Fund	169,600	2.00 FTE
Clean Water Fund	1,243,900	11.00 FTE
Total	\$ 5,799,600	56.50 FTE

4. Positions

The Bureau of Community Financial Assistance has the majority of its staff in the central office and also has staff in each of the regions. Brief descriptions of staff duties follow:

- a. Administration - Bureau Director and two Section Chiefs. Responsible for planning, coordinating and supervising bureau activities.
- b. Financial Assistance Specialists - Review grant/loan or project applications, recommend funding, monitor progress, and coordinate the specific activities of the grants/loans or projects.
- c. Administrative Support - Data management, work planning, and monitoring program and financial activities.
- d. Program Support - Provide secretarial and grant/loan management assistance.

## **SUBPROGRAM DESCRIPTION**

### ***Program 9: Customer and Employee Services***

#### ***Subprogram 98: Customer and Employee Services Program Management***

##### ***1. Program Responsibilities***

This subprogram provides leadership to the Department's customer service, outreach, and partnership efforts. The subprogram is responsible for management of the regional offices and the Division of Customer and Employee Services.

##### ***2. Organizational Framework***

The five Regional Directors report to the Department Secretary; the five Customer and Employee Services Regional Leaders manage regional administrative facilities and the Finance, Human Resources, Technology Services, Customer Service and Licensing, Communication and Education, and Community Financial Assistance staff in the regions.

##### ***3. Funding Sources, Fiscal Year 2006-07 Adjusted Base***

<b>Source</b>	<b>FY 07 Funds</b>	<b>FY 07 Positions</b>
General Fund	\$ 676,700	3.70 FTE
Conservation Fund	1,825,600	9.10 FTE
Environmental Fund	696,300	0.70 FTE
Total	\$ 3,407,600	13.50 FTE

##### ***4. Positions***

CAES Program Management consists of the Division Administrator, liaison staff, regional directors, regional leaders, and administrative support for 3 region locations. Duties are briefly described below.

- a. Division Administrator - provides administration and management of the CAES Program Management staff and provides direction to the Bureaus of Education and Information, Community Financial Assistance, Customer Service and Licensing, Finance, Technical Services, and Human Resources.
- b. Regional Directors - provide administration and management of the region staff and operations.
- c. Regional Leaders - responsible for determining when CAES staff need to be involved in the eco-region and geo-based teams and for advising the regional directors on CAES issues.

- d. Administrative Support - responsible for providing administrative support to the Regional Management Teams, and serving as the liaison to various Department and external groups.

## **XI. STATUTORY LANGUAGE CHANGES**

### **Land Issues**

1. Interpretive Fee Revenue Appropriation – The Department requests a new “all moneys received” continuing appropriation for revenue received from fees collected for some educational and interpretive programs at Wisconsin State Park System (WSPS) properties. WSPS has authority to charge participants for specific educational/interpretive programming per s. 27.01(9), Wis. Stats., and s. NR 45.12(4)(j) Admin. Code. WSPS implemented a fee policy in January 2005 for specialized educational/interpretive programming requested by groups or schools that is above and beyond the regularly offered educational/interpretive programs conducted by WSPS staff. The fee policy does not apply to normally scheduled programs for campers and other property visitors. Fees collected are currently deposited in the Conservation Fund. WSPS would like to use the fees to recover costs associated with maintaining and/or upgrading equipment and developing innovative program components and the supplies consumed during the presentation of those programs. This proposal would allow for appropriation of this revenue to WSPS properties.
2. Restoration of Endangered Resources Match Grant Funds – While no statutory language is required, the Department requests restoration of the Endangered Resources match grant funding in appropriation 20.370(1)(fe). This appropriation provides a GPR match for voluntary income tax check-off contributions to the Endangered Resources program up to a statutory maximum of \$500,000. As it currently stands, the appropriation is capped at \$364,000 for the 2005-07 biennium only. If no change is made, the funding level will revert to the original statutory limit of \$500,000 annually for the 2007-09 biennium. However, as part of this request, the Department requests that the Department of Administration include a re-estimate of \$500,000 to fully fund the sum sufficient appropriation to match the statutory allowable limit. This would greatly benefit the Endangered Resources subprogram, and the activities they conduct to protect endangered and threatened species in Wisconsin.

### **Forestry Issues**

1. State Forest Legacy Program and Appropriation – This proposal would establish a State Forest Legacy Program and create a new resource acquisition and development continuing appropriation to purchase conservation easements on large blocks of working forest land. The language would authorize the Department to promulgate rules that establish criteria for the program.
2. Managed Forest Land Public Access Grant Program – This proposal would create a Managed Forest Land Board and a continuing appropriation to implement the Managed Forest Land Public Access Grant Program. The grant program would provide grants to local units of government, land trusts, and the Department with funding from MFL closed acreage fees. The grants would be used to purchase permanent easements for public recreation to offset the impacts of closed acreage under the MFL program. The Managed Forest Land Board would administer the grant program. The proposed Board would consist of five members representing

the Division of Forestry, the Counties Association, the Towns Association, the County Forest Association, and the Council on Forestry.

3. Karner Blue Butterfly Habitat Conservation Plan All Funds Received Appropriation – This proposal would allow the Department to receive and expend all moneys or anything of pecuniary value received under or for administration of the Karner blue butterfly Habitat Conservation Plan (HCP) and federal incidental take permit. The Department, as part of its endangered resources and forestry program responsibilities, is engaged in a conservation effort for the Karner blue butterfly with 38 other entities, and has accepted leadership, administrative, and applicant roles.

It is envisioned this conservation program, consistent with a U.S. Fish and Wildlife Service Incidental Take Permit, will continue for a period of at least another 10 years with increased attention towards recovery of the species, which would reduce the burden of conservation efforts for public agencies and private landowners.

The Habitat Conservation Plan (HCP) and conservation efforts, consistent with the Federal Incidental Take Permit, are funded by Partner in-kind efforts, but new entities joining the conservation plan must pay a fee, which is to be used for the administration of the HCP. In addition, with an increased focus on recovery efforts, other public and private entities will likely wish to donate funds to the effort.

The Department currently has the authority to solicit, accept and expend gifts, grants and bequests to the Department's endangered species and non-game species programs. However, the Department has no current authority to solicit, accept or expend such fees, liquidated damages under HCP agreements, or gifts, donations or bequests to the HCP Partnership and effort, not the Department programs per se.

4. Non-statutory Language Provision For Authorization To Expand Emergency Vehicle Fleet – The Department requests a non-statutory provision to authorize the expansion of the fire suppression equipment fleet. The request is for clear authorization to purchase 15 forest fire suppression vehicles to address programmatic needs revealed by recent reviews of large fires. No additional spending authority is requested for this provision. The Division of Forestry will manage the existing spending authority dedicated to heavy equipment purchases to fund the requested fleet addition. The vehicles to be purchased meet the definition of an "authorized emergency vehicle" under s.340.01(3), Stats., and will be fully equipped with emergency equipment and specialized firefighting equipment. The non-statutory provision is requested so the Department has clear authority to make the purchases to expand the emergency vehicle fleet.
5. Timber Sale Revenue Appropriation – The Department requests a new "all moneys received" appropriation in Program 1 to contract with cooperating foresters to assist with establishing timber sales on state lands to implement s. 28.05 (3), Stats. That provision directs the Department to establish, by rule, a program that authorizes the Department to contract with cooperating foresters for the purpose of harvesting and selling timber from state forest lands and authorizes cooperating foresters to receive a portion of the proceeds from each timber sale.

Under current law, all proceeds from timber sales on Department lands are deposited to the Conservation Fund. To implement the new provision, the Department requests a new appropriation for “Contracting for Timber Sale Establishment” to be funded with timber sale proceeds from the Conservation Fund on an as needed basis through allotment requests to the Department of Administration. It is intended that the appropriation be an administratively split-funded appropriation, with proportionate splits coming from the administrative accounts where the timber sale revenue is credited.

6. Forestry Biomass Research & Development Grant Program Continuing Appropriation – The Department requests a Conservation Aids continuing appropriation to provide spending authority for the Forestry Biomass Research and Development Grant program. 2005 Wisconsin Act 25 also provided funding for this program in appropriation 20.370 (5)(az). The Governor vetoed the Act 25 funding, but requested that the Department pursue additional expenditure authority through the 2007-09 biennial budget. The Department is requesting funding for this program in the 2007-09 budget, and needs a new appropriation to allocate the funding. The Department requests a continuing appropriation because partners receiving the funding operate on fiscal years that over lap the State’s fiscal year, making an annual appropriation cumbersome. As an alternative, it may be possible to modify the language of existing appropriation s. 20.370(5)(ax) to accommodate this new spending proposal, as well as the existing programs administered through s. 20.370 (5)(ax).

### **Air and Waste Issues**

1. Landfill Operator Certification Fees -- This proposal would redirect the fees collected for landfill operator certification to appropriation 20.370 2(dg), the program revenue account which covers all other work associated with solid waste facilities. This proposal will also delete the established landfill operator certification appropriation 20.370 2(di).
2. Fee for Hazardous Waste Generators and Administration -- This proposal would give the Department the authority to promulgate rules to set fees related to hazardous waste regulation under chapter 291 of the statutes to include tasks involving administration (s.291.91) and waste generation (s.291.21).
3. Hazardous Waste Cost Recovery for Fines and Forfeitures -- This proposal would allow the Department to recover all or part of the costs associated with a successful prosecution (civil or criminal) of hazardous waste violations which result in monetary forfeitures.
4. Vehicle Environmental Impact Fee Sunset Deletion -- This proposal would amend Wis. Stat. s.342.14 to eliminate the 12/31/2007 sunset for the \$9 environmental impact fee referenced in that section. The fee, established in 1997 Wisconsin Act 27, is imposed on the filing of new and used vehicle title applications. Revenue from this fee is deposited into the Environmental Fund.



## **Enforcement and Science Issues**

1. Duplicate Safety Certificates -- This proposal would allow for a \$2.75 fee for the issuance of duplicate safety certificates for persons who graduated from boat, ATV, or snowmobile safety classes. This fee is currently charged for Hunter Education safety duplicate certificates.
2. Citation Automated Format -- This proposal would allow DNR law enforcement wardens issuing natural resources citations the flexibility of issuing the citation on a paper form or in an automated format. This is patterned after a procedure followed by the Department of Transportation, which has provided automated formatting of traffic citations.

## **Water Issues**

1. Shovelnose Sturgeon Roe Sellers Permit-- This proposal would establish a \$500 annual roe seller's permit for the purposes of tracking and quantifying the harvest of shovelnose sturgeon in the state, to ensure that only financially responsible dealers are participating in the wholesale market, and to discourage attempts at illegal harvesting of the species. Shovelnose sturgeon are harvested both to make smoked fish and for the eggs (also called roe) which are made into caviar. With recent worldwide declines in most caviar-producing sturgeon species and a recent import ban on beluga sturgeon, the price paid for shovelnose roe has skyrocketed. The revenue generated from the permit is expected to be minimal and will be deposited into the fish and wildlife account of the conservation fund.
2. Water Resources Account Lapses--This proposal lapses uncommitted balances from continuing appropriations to the water resources account of the conservation fund. The lapses are intended to partially address a deficit in the water resources account and are listed as follows:

<b><u>Appropriation</u></b>	<b><u>Lapse Amount</u></b>
20.370 (5) (cq) Recreational aids-recreational boating and other projects	\$1,400,000
20.370 (7) (ft) Resource acquisition & development -- boating access	311,700
20.370 (7) (fw) Resource acq. & dev. -- Mississippi and St. Croix rivers mgt.	224,200
20.370 (6) (ar) Environmental aids—lake protection	150,000
Total	\$2,085,900

3. Well Abandonment --This proposal would modify Wis. Stat. s. 281.75 so that costs incurred in properly abandoning a well are eligible for payment under the well compensation program.

## **Customer and Employee Services Issues**

1. ALIS Contract Vendor Fees --This proposal would create an “all moneys received” appropriation referencing the contract entered into under Wis. Stat. s. 29.024(6)(a)4 so that transaction fees collected on behalf of and payable to license vendors can be collected and disbursed from an appropriation specifically for that purpose.

2. Tribal Reimbursement –This proposal modifies Wis. Stat. s. 29.2295, which requires the Department to reimburse the tribe for fishing licenses issued on the Lac du Flambeau reservation. The Department proposes adding the 2-day Resident Inland Trout Fishing license, which was created in 2005 Wisconsin Act 25. These changes will correct statutory language to coincide with the agreement with the tribe.
3. Deletion of Appropriation s. 20.370 (9)(mj) General program operations-solid and hazardous waste –This proposal would delete appropriation s. 20.370 (9)(mj). This appropriation was established for the Cooperative Environmental Assistance program, which has been moved from the Customer and Employee Services division to the Air and Waste division. This appropriation is no longer used.
4. Deletion of Appropriation s. 20.370 (9)(ms) General program operations-cooperative environmental assistance –This proposal would delete appropriation s. 20.370 (9)(ms). This appropriation was established for the Cooperative Environmental Assistance program which has been moved from the Customer and Employee Services division to the Air and Waste division. This appropriation is no longer used.

## **WASTE MANAGEMENT FUND**

Section 289.68 (7) of the Wisconsin Statutes requires the Natural Resource Board to submit with the biennial budget a report on the fiscal status of the Waste Management Fund.

The Waste Management Fund was established by the Legislature to provide for the long-term care and environmental repair of municipal solid waste disposal facilities after the owner's financial responsibility has terminated. As authorized, revenues to the fund were obtained through a tipping fee collected from owners or operators of sites licensed for the disposal of solid or hazardous waste.

### **Fiscal Status of the Waste Management Fund**

Cash Balance, 07/01/05	\$6,632,667
Fiscal Year 2006 Revenue	417,538
Fiscal Year 2006 Expenditures	<u>(133,048)</u>
Cash Balance, 06/30/06	\$6,917,157

The fiscal year 2006 beginning cash balance consists of \$1,999,172 from fee revenue, \$3,935,285 from interest earned on the fee revenue, and \$698,210 from various legal actions. Revenue received in fiscal year 2006 includes \$251,126 from interest earned on fee revenue and \$166,412 from interest earned on revenue from judgments and other legal actions. Expenditures of \$133,048 were for remedial work performed by the Department at one landfill.

The only steady source of revenue to the Waste Management Fund is interest generated by the Fund. Revenues from judgments/legal actions are infrequent and unpredictable. The Department cannot anticipate what specific expenditures will be made from the Fund in future years, other than to say they would be necessary to repair or provide long-term care for a municipal solid waste disposal facility.